



MISSOURI GENERAL ASSEMBLY

*FY 2022
BUDGET REQUEST*

Governor's Recommendations

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General Assembly
FY 2022 Budget Submission with Governor's Recommendations

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NEW DECISION ITEM
RANK: 2 OF

Missouri General Assembly		Budget Unit <u>Various</u>																																																																																
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education																																																																																		
DI Name	Pay Plan - FY 2022 Pay Plan																																																																																	
		DI# <u>0000012</u>	HB Section <u>Various</u>																																																																															
1. AMOUNT OF REQUEST																																																																																		
<table border="1"> <thead> <tr> <th colspan="4">FY 2022 Budget Request</th> <th colspan="4">FY 2022 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>233,250</td> <td>0</td> <td>928</td> <td>234,178</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>Total</td> <td>233,250</td> <td>0</td> <td>928</td> <td>234,178</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>77,252</td> <td>0</td> <td>307</td> <td>77,560</td> </tr> </tbody> </table>				FY 2022 Budget Request				FY 2022 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	233,250	0	928	234,178	EE	0	0	0	EE	0	0	0	0	PSD	0	0	0	PSD	0	0	0	0	TRF	0	0	0	TRF	0	0	0	0	Total	0	0	0	Total	233,250	0	928	234,178	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	Est. Fringe	77,252	0	307	77,560
FY 2022 Budget Request				FY 2022 Governor's Recommendation																																																																														
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PS	0	0	0	PS	233,250	0	928	234,178																																																																										
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Est. Fringe	0	0	0	Est. Fringe	77,252	0	307	77,560																																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																		
Other Funds:																																																																																		
Other Funds: Statutory Revision Fund (0546)																																																																																		
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																		
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch																																																																																
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue																																																																																
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement																																																																																
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	<input type="checkbox"/>																																																																																
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																		
The FY 2022 budget includes appropriation authority for a 2% pay increase for state employees beginning January 1, 2022.																																																																																		

NEW DECISION ITEM
 RANK: 2 OF _____

Missouri General Assembly		Budget Unit <u>Various</u>							
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education DI Name <u>Pay Plan - FY 2022 Pay Plan</u> DI# <u>0000012</u> HB Section <u>Various</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase on current personal service appropriations.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	100-Salaries and Wages						0	0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	100-Salaries and Wages	233,250			928		234,178	0.0	
Total PS	233,250	0.0	0	0.0	928	0.0	234,178	0.0	0
Grand Total	233,250	0.0	0	0.0	928	0.0	234,178	0.0	0

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	450	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	508	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	573	0.00
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,077	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	789	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	0	0.00	50	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	0	0.00	558	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	0	0.00	711	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	0	0.00	50	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	400	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	437	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	3,041	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	0	0.00	784	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	0	0.00	535	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	73	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	0	0.00	1,601	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	0	0.00	475	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	0	0.00	544	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,468	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	0	0.00	2,724	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	1,422	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	0	0.00	711	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	880	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	0	0.00	954	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	0	0.00	919	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	1,045	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	993	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	920	0.00
ENROLLING & ENROSSING CLERK	0	0.00	0	0.00	0	0.00	1,505	0.00
ENROLLING & ENROSSING SUPV	0	0.00	0	0.00	0	0.00	620	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,179	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	592	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	554	0.00
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	0	0.00	362	0.00
LEGISLATIVE CLERK	0	0.00	0	0.00	0	0.00	385	0.00
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	0	0.00	782	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	470	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	806	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	1,788	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	1,747	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	366	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	0	0.00	474	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	558	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	0	0.00	376	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	0	0.00	418	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,593	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	115	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	732	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	0	0.00	1,715	0.00
RESOLUTION WRITER	0	0.00	0	0.00	0	0.00	847	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	1,077	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	974	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	261	0.00
SENATORS' STAFF	0	0.00	0	0.00	0	0.00	43,030	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	178	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	0	0.00	5,680	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,876	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,876	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$94,876	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Assembly

	DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPRESENTATIVES EXP VOUCHERS									
Pay Plan - 0000012									
CLERK STENO I	0	0.00	0	0.00	0	0.00	220	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	220	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$220	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	450	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	487	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	402	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,215	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	0	0.00	787	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	458	0.00
BUDGET ANALYST III	0	0.00	0	0.00	0	0.00	1,047	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	0	0.00	2,035	0.00
BUDGET OFFICER	0	0.00	0	0.00	0	0.00	832	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	632	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	224	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	0	0.00	102	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	105	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	77	0.00
CHIEF CLERK	0	0.00	0	0.00	0	0.00	1,039	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	0	0.00	890	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	0	0.00	942	0.00
CLERK STENO I	0	0.00	0	0.00	0	0.00	135	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	0	0.00	452	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,355	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	0	0.00	375	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	501	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	0	0.00	680	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	0	0.00	1,877	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	388	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,288	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	973	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	3,272	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	1,370	0.00
COMP INFO TECH SPEC	0	0.00	0	0.00	0	0.00	487	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	834	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	0	0.00	927	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,815	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	1,056	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	738	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	626	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	0	0.00	896	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	897	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	1,055	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	529	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	0	0.00	659	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	0	0.00	1,597	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	0	0.00	2,345	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	787	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	0	0.00	1,117	0.00
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	0	0.00	698	0.00
DRAFTING SERVICES ATTORNEY II	0	0.00	0	0.00	0	0.00	275	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	90	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	0	0.00	896	0.00
JOURNAL CLERK I	0	0.00	0	0.00	0	0.00	757	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	0	0.00	456	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	0	0.00	1,146	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	0	0.00	343	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	0	0.00	3,642	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	0	0.00	248	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	3,952	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	0	0.00	43,891	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	0	0.00	4,700	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	0	0.00	1,539	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	0	0.00	1,645	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	0	0.00	863	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	0	0.00	456	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	0	0.00	3,933	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,099	0.00

General Assembly

	DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE CONTINGENT EXPENSES									
Pay Plan - 0000012									
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	492	0.00	
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	0	0.00	424	0.00	
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	0	0.00	353	0.00	
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	333	0.00	
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	882	0.00	
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	0	0.00	227	0.00	
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	0	0.00	644	0.00	
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	678	0.00	
SECURITY GUARD - GARAGE	0	0.00	0	0.00	0	0.00	267	0.00	
OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	465	0.00	
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	0	0.00	411	0.00	
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	0	0.00	395	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,955	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,955	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$116,955	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REDISTRICTING								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	711	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	711	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$711	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan - 0000012								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	0	0.00	442	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	0	0.00	11	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	551	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	1,007	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	563	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	0	0.00	479	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	508	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	0	0.00	442	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	839	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,842	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Assembly

	DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LEG RESEARCH-OVERSIGHT DIV									
Pay Plan - 0000012									
EXECUTIVE II	0	0.00	0	0.00	0	0.00	484	0.00	
ECONOMIST	0	0.00	0	0.00	0	0.00	700	0.00	
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	412	0.00	
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,145	0.00	
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	995	0.00	
FISCAL ANALYST I	0	0.00	0	0.00	0	0.00	1,050	0.00	
SENIOR FISCAL ANALYST	0	0.00	0	0.00	0	0.00	1,885	0.00	
FISCAL NOTE EDITOR	0	0.00	0	0.00	0	0.00	185	0.00	
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	2,000	0.00	
TAX FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	610	0.00	
RESEARCH DATA ANALYST	0	0.00	0	0.00	0	0.00	660	0.00	
PROGRAMMER I	0	0.00	0	0.00	0	0.00	550	0.00	
INFO TECH PROJECT MANAGER	0	0.00	0	0.00	0	0.00	750	0.00	
PROGRAMMER II	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,076	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,076	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,076	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan - 0000012								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	781	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	147	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	928	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$928	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$928	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan - 0000012								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	118	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	756	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	419	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,293	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	683	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	424	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	489	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	681	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	681	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$681	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$681	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF _____

Missouri General Assembly		Budget Unit Various																																																																									
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education																																																																											
Citizens' Commission Elected Officials FY22 Pay Plan DI# 0000013		HB Section Various																																																																									
1. AMOUNT OF REQUEST																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2022 Budget Request</th> <th colspan="4">FY 2022 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>88,453</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>Total</td> <td>88,453</td> <td>0</td> <td>88,453</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>29,296</td> <td>0</td> <td>29,296</td> </tr> </tbody> </table>				FY 2022 Budget Request				FY 2022 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	88,453	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	0	0	0	Total	0	0	0	Total	88,453	0	88,453	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0	Est. Fringe	29,296	0	29,296
FY 2022 Budget Request				FY 2022 Governor's Recommendation																																																																							
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																				
PS	0	0	0	PS	88,453	0	0																																																																				
EE	0	0	0	EE	0	0	0																																																																				
PSD	0	0	0	PSD	0	0	0																																																																				
TRF	0	0	0	TRF	0	0	0																																																																				
Total	0	0	0	Total	88,453	0	88,453																																																																				
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																				
Est. Fringe	0	0	0	Est. Fringe	29,296	0	29,296																																																																				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																											
Other Funds:																																																																											
Other Funds: Statutory Revision Fund (0546)																																																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____																																																																									
<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																											
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																											
<p>The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022.</p> <p>The recipients of this pay plan are excluded from the Governor's other statewide pay plan recommendations.</p>																																																																											

NEW DECISION ITEM
RANK: 2 OF _____

Missouri General Assembly		Budget Unit <u>Various</u>							
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education Citizens' Commission Elected Officials FY22 Pay Plan <u>DI# 0000013</u> HB Section <u>Various</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The appropriated amount for the Fiscal Year 2022 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	100-Salaries and Wages						0	0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	100-Salaries and Wages	88,453					0	88,453	0.0
Total PS	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0
Grand Total	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
2020 MCCCEO GA EO Pay Plan - 0000013								
SENATE FLOOR LEADER	0	0.00	0	0.00	0	0.00	898	0.00
SENATE PRESIDENT PRO TEM	0	0.00	0	0.00	0	0.00	449	0.00
SENATOR	0	0.00	0	0.00	0	0.00	13,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
2020 MCCCEO GA EO Pay Plan - 0000013								
STATE REPRESENTATIVE	0	0.00	0	0.00	0	0.00	71,391	0.00
STATE REPRESENTATIVE-LEADERSHP	0	0.00	0	0.00	0	0.00	1,347	0.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	0	0.00	0	0.00	449	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,187	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01635C										
Division	Senate														
Core	Senators' Salaries			HB Section	12.500										
1. CORE FINANCIAL SUMMARY															
FY 2022 Budget Request				FY 2022 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		0		0		0									
EE		0		0		0									
PSD		0		0		0									
TRF		0		0		0									
Total		1,226,610		0		1,226,610									
FTE				FTE											
34.00		0.00		34.00		0.00									
Est. Fringe				Est. Fringe											
883,885		0		883,885		0									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>															
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
This appropriation provides the funding to pay the salaries for the Missouri State Senators per RSMo. 21.140 and 105.005.															
3. PROGRAM LISTING (list programs included in this core funding)															
Senators' Salaries															

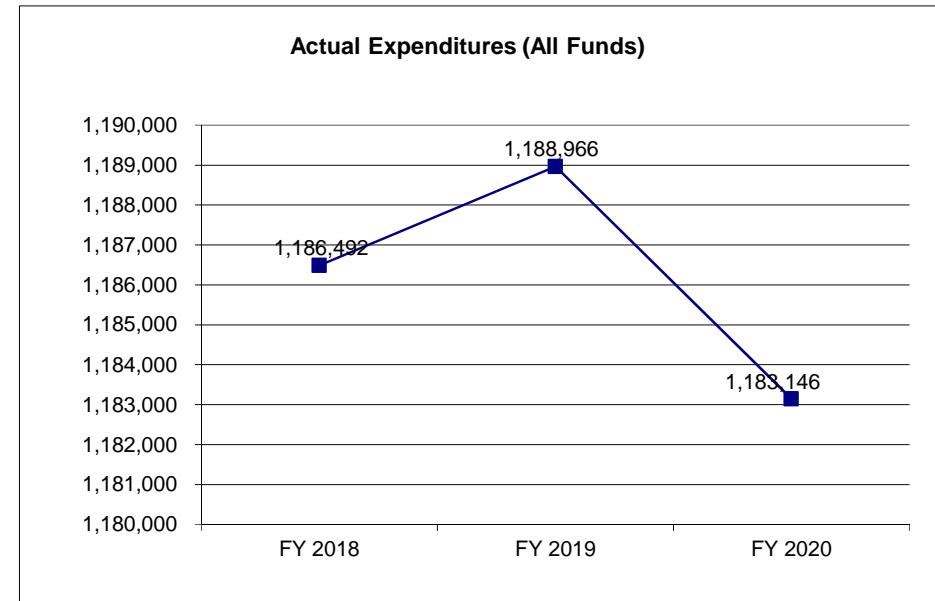
CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,226,610	1,226,610	1,226,610	1,226,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,610	1,226,610	1,226,610	1,226,610
Actual Expenditures (All Funds)	1,186,492	1,188,966	1,183,146	N/A
Unexpended (All Funds)	40,118	37,644	43,464	N/A
Unexpended, by Fund:				
General Revenue	40,118	37,644	43,464	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of February 1, 2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SENATORS' SALARIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
<hr/>							
DEPARTMENT CORE REQUEST	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SENATORS' SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,183,146	32.79	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL - PS	1,183,146	32.79	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	1,183,146	32.79	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
2020 MCCCEO GA EO Pay Plan - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,266	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,266	0.00
GRAND TOTAL	\$1,183,146	32.79	\$1,226,610	34.00	\$1,226,610	34.00	\$1,241,876	34.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
SENATE FLOOR LEADER	74,830	2.00	74,830	2.00	74,830	2.00	74,830	2.00
SENATE PRESIDENT PRO TEM	38,415	1.00	38,415	1.00	38,415	1.00	38,415	1.00
SENATOR	1,069,901	29.79	1,113,365	31.00	1,113,365	31.00	1,113,365	31.00
TOTAL - PS	1,183,146	32.79	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GRAND TOTAL	\$1,183,146	32.79	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
GENERAL REVENUE	\$1,183,146	32.79	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01649C																													
Division	Senate																																	
Core	Senators' Mileage			HB Section	12.500																													
1. CORE FINANCIAL SUMMARY																																		
FY 2022 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>96,529</td> <td>0</td> <td>0</td> <td>96,529</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>96,529</td> <td>0</td> <td>0</td> <td>96,529</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	96,529	0	0	96,529	PSD	0	0	0	0	TRF	0	0	0	0	Total	96,529	0	0	96,529	FY 2022 Governor's Recommendation
	GR	Federal	Other	Total																														
PS	0	0	0	0																														
EE	96,529	0	0	96,529																														
PSD	0	0	0	0																														
TRF	0	0	0	0																														
Total	96,529	0	0	96,529																														
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	GR	Federal	Other	Total																														
PS	0	0	0	0																														
EE	96,529	0	0	96,529																														
PSD	0	0	0	0																														
TRF	0	0	0	0																														
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	0.00	0.00	0.00	0.00																														
FTE	0.00	0.00	0.00	0.00																														
Est. Fringe <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> <tbody> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					0	0	0	0	Est. Fringe	0	0	0	0	Est. Fringe																				
	0	0	0	0																														
Est. Fringe	0	0	0	0																														
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																														
Other Funds:				Other Funds:																														
2. CORE DESCRIPTION																																		
<p>This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.37 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.</p>																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Senators' Mileage																																		

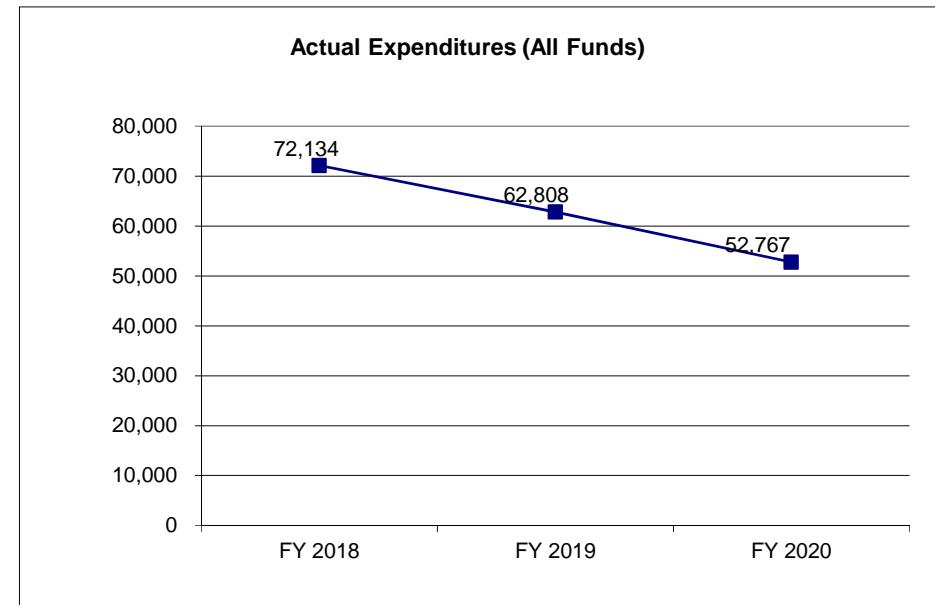
CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	87,406	87,406	87,406	96,529
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(9,278)
Budget Authority (All Funds)	87,406	87,406	87,406	87,251
Actual Expenditures (All Funds)	72,134	62,808	52,767	N/A
Unexpended (All Funds)	15,272	24,598	34,639	N/A
Unexpended, by Fund:				
General Revenue	15,272	24,598	34,639	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of February 1, 2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE SENATORS' MILEAGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	96,529	0	0	96,529	
	Total	0.00	96,529	0	0	96,529	<hr/>
DEPARTMENT CORE REQUEST							
	EE	0.00	96,529	0	0	96,529	
	Total	0.00	96,529	0	0	96,529	<hr/>
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	96,529	0	0	96,529	
	Total	0.00	96,529	0	0	96,529	<hr/>

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
SENATORS' MILEAGE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,767	0.00	96,529	0.00	96,529	0.00	96,529	0.00
TOTAL - EE	52,767	0.00	96,529	0.00	96,529	0.00	96,529	0.00
TOTAL	52,767	0.00	96,529	0.00	96,529	0.00	96,529	0.00
GRAND TOTAL	\$52,767	0.00	\$96,529	0.00	\$96,529	0.00	\$96,529	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
TRAVEL, IN-STATE	52,767	0.00	96,529	0.00	96,529	0.00	96,529	0.00
TOTAL - EE	52,767	0.00	96,529	0.00	96,529	0.00	96,529	0.00
GRAND TOTAL	\$52,767	0.00	\$96,529	0.00	\$96,529	0.00	\$96,529	0.00
GENERAL REVENUE	\$52,767	0.00	\$96,529	0.00	\$96,529	0.00	\$96,529	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01659C								
Division	Senate												
Core	Senators' Per Diem			HB Section	12.500								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal		Other		Total							
PS	0	0	0	0	0	0	0						
EE	306,100	0	0	306,100	0	0	306,100						
PSD	0	0	0	0	0	0	0						
TRF	0	0	0	0	0	0	0						
Total	306,100	0	0	306,100	0	0	306,100						
FTE				FTE									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
<i>Est. Fringe</i>	0	0	0	0	0	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2020, the current rate is \$120.80 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.													
3. PROGRAM LISTING (list programs included in this core funding)													
Senators' Per Diem													

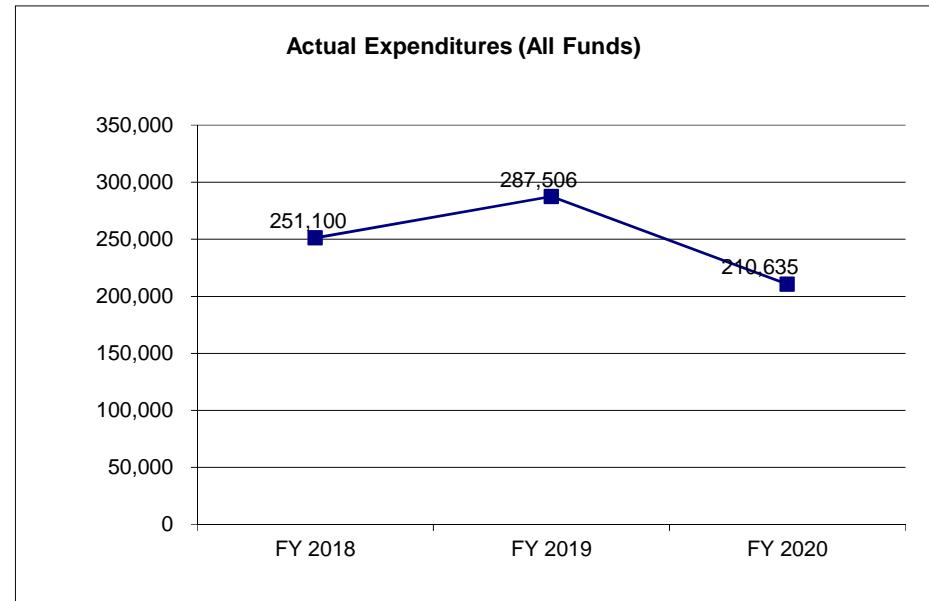
CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	251,100	306,100	306,100	306,100
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	251,100	306,100	306,100	306,100
Actual Expenditures (All Funds)	251,100	287,506	210,635	N/A
Unexpended (All Funds)	0	18,594	95,465	N/A
Unexpended, by Fund:				
General Revenue	0	18,594	95,465	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of February 1, 2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2019 appropriation amount of \$306,100 reflects the core reallocation of \$55,000 in from the Senate Contingent Expense Appropriation.

CORE RECONCILIATION DETAIL

**STATE
SENATORS' PER DIEM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
DEPARTMENT CORE REQUEST							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
SENATORS' PER DIEM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	210,635	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL - EE	210,635	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL	210,635	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GRAND TOTAL	\$210,635	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
TRAVEL, IN-STATE	210,635	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL - EE	210,635	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GRAND TOTAL	\$210,635	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
GENERAL REVENUE	\$210,635	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01721C								
Division	Senate												
Core	Senate Contingent Expenses			HB Section	12.500								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal		Other		Total							
PS	9,487,819	0	0	9,487,819	PS	9,487,819	0						
EE	1,773,545	0	40,000	1,813,545	EE	1,773,545	0						
PSD	0	0	0	0	PSD	0	0						
TRF	0	0	0	0	TRF	0	0						
Total	11,261,364	0	40,000	11,301,364	Total	11,261,364	0						
FTE	187.54	0.00	0.00	187.54	FTE	187.54	0.00						
Est. Fringe	5,776,928	0	0	5,776,928	Est. Fringe	5,776,928	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds: 0535 Senate Revolving Fund				Other Funds: 0535 Senate Revolving Fund									
2. CORE DESCRIPTION													
This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Governments.													
3. PROGRAM LISTING (list programs included in this core funding)													
Senate Contingent Expenses													

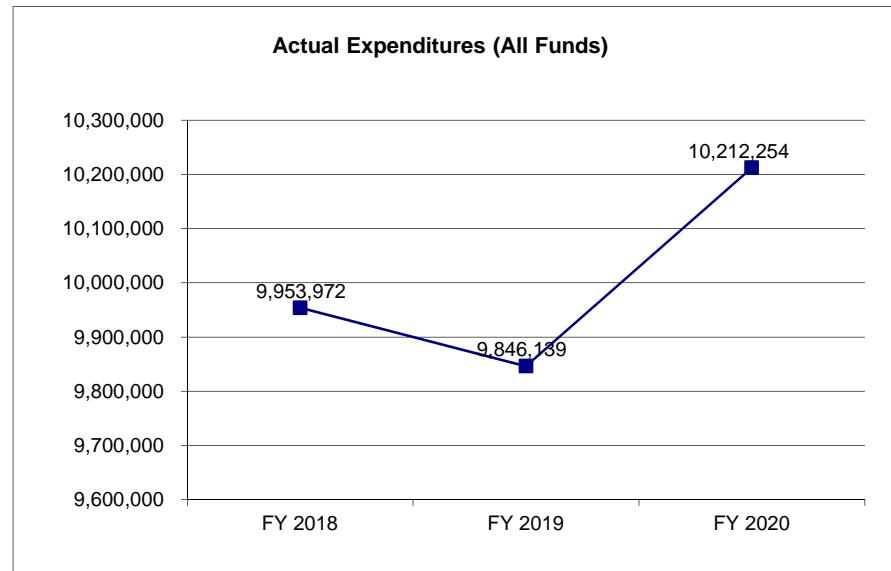
CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	10,523,713	10,535,045	11,112,071	11,301,364
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(800,000)	(6,185)
Budget Authority (All Funds)	10,523,713	10,535,045	10,312,071	11,295,179
Actual Expenditures (All Funds)	9,953,972	9,846,139	10,212,254	N/A
Unexpended (All Funds)	569,741	688,906	99,817	N/A
Unexpended, by Fund:				
General Revenue	529,941	681,037	59,817	N/A
Federal	0	0	0	N/A
Other	39,800	7,869	40,000	N/A

*Current Year restricted amount is as of February 1, 2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2019 appropriation amount of \$10,535,045 reflects the core reallocation of \$55,000 out to the Senators' Per Diem Appropriation. The FY 2019 appropriation amount also reflects an increase of \$66,332 pay increase for all state employees, which began on January 1, 2019.

The FY 2020 appropriation amount of \$11,112,071 reflects an increase of \$67,115 for a continuation of the pay increase for all state employees, which began on January 1, 2019. The FY 2020 appropriation amount also reflects an increase of \$137,953 pay increase for all state employees, which began on January 1, 2020; and an additional \$371,958 to address prior reallocations out and to provide additional funding for personal services.

The FY 2021 appropriation amount of \$11,301,364 reflects an increase of \$137,953 for a continuation of the pay increase for all state employees, which began on January 1, 2020; an additional \$45,000 that was reallocated from Legislative Research - Administration Division; and an additional \$6,340 that was reallocated from the Mileage reimbursement section.

CORE RECONCILIATION DETAIL

**STATE
SENATE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	187.54	9,487,819	0	0	9,487,819	
	EE	0.00	1,773,545	0	40,000	1,813,545	
	Total	187.54	11,261,364	0	40,000	11,301,364	
DEPARTMENT CORE REQUEST							
	PS	187.54	9,487,819	0	0	9,487,819	
	EE	0.00	1,773,545	0	40,000	1,813,545	
	Total	187.54	11,261,364	0	40,000	11,301,364	
GOVERNOR'S RECOMMENDED CORE							
	PS	187.54	9,487,819	0	0	9,487,819	
	EE	0.00	1,773,545	0	40,000	1,813,545	
	Total	187.54	11,261,364	0	40,000	11,301,364	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
SENATE CONTINGENT EXPENSES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		8,805,504	155.64	9,487,819	187.54	9,487,819	187.54	9,487,819	187.54
TOTAL - PS		8,805,504	155.64	9,487,819	187.54	9,487,819	187.54	9,487,819	187.54
EXPENSE & EQUIPMENT									
GENERAL REVENUE		1,406,750	0.00	1,773,545	0.00	1,773,545	0.00	1,773,545	0.00
SENATE REVOLVING		0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE		1,406,750	0.00	1,813,545	0.00	1,813,545	0.00	1,813,545	0.00
TOTAL		10,212,254	155.64	11,301,364	187.54	11,301,364	187.54	11,301,364	187.54
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	94,876	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	94,876	0.00
TOTAL		0	0.00	0	0.00	0	0.00	94,876	0.00
GRAND TOTAL		\$10,212,254	155.64	\$11,301,364	187.54	\$11,301,364	187.54	\$11,396,240	187.54

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
PROJECT SPECIALIST	0	0.00	45,000	0.50	45,000	0.50	45,000	0.50
ACCOUNTING SPECIALIST	49,147	1.00	50,809	1.00	50,809	1.00	50,809	1.00
ADMINISTRATIVE ASSISTANT	55,544	1.00	57,305	1.00	57,305	1.00	57,305	1.00
ADMINISTRATOR	104,123	1.00	107,681	1.00	107,681	1.00	107,681	1.00
ASSISTANT DOORKEEPER	100,088	3.63	0	0.00	0	0.00	0	0.00
ASSISTANT SECRETARY OF SENATE	70,901	1.18	78,918	1.00	78,918	1.00	78,918	1.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	5,000	1.00	5,000	1.00	5,000	1.00
AST DIRECTOR COMMUNICATIONS	0	0.00	55,848	1.00	55,848	1.00	55,848	1.00
AST DIRECTOR CIS	68,798	1.00	71,091	1.00	71,091	1.00	71,091	1.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	5,000	1.00	5,000	1.00	5,000	1.00
BILLROOM CLERK	38,740	1.00	39,968	1.00	39,968	1.00	39,968	1.00
BILLROOM SUPERVISOR	42,396	1.00	43,739	1.00	43,739	1.00	43,739	1.00
BUDGET RESEARCH ANALYST II	228,876	4.00	304,135	4.00	304,135	4.00	304,135	4.00
BUDGET RESEARCH ANALYST III	75,727	1.00	78,409	1.00	78,409	1.00	78,409	1.00
BUDGET STAFF SECRETARY	51,890	1.00	53,535	1.00	53,535	1.00	53,535	1.00
CHAPLAIN	6,557	0.40	7,318	0.50	7,318	0.50	7,318	0.50
ADMINISTRATIVE/OFFICE SUPPORT	134,557	3.02	160,140	5.00	160,140	5.00	160,140	5.00
COMPOSING EQUIPT OPERATOR II	39,712	0.86	47,486	1.00	47,486	1.00	47,486	1.00
COMPOSING EQUIPT OPERATOR III	46,027	1.00	54,363	1.00	54,363	1.00	54,363	1.00
COMPUTER INFO TECHNOLOGIST II	110,028	2.43	146,785	4.00	146,785	4.00	146,785	4.00
INFORMATION TECHNOLOGIST IV	44,186	1.00	0	0.00	0	0.00	0	0.00
INFORMATION TECH SPECIALIST I	268,642	4.56	272,351	6.00	272,351	6.00	272,351	6.00
COMPUTER INFO TECH SPEC III	75,537	1.08	142,181	3.00	142,181	3.00	142,181	3.00
DIRECTOR OF ACCOUNTING/HR	68,714	1.00	71,091	1.00	71,091	1.00	71,091	1.00
DIRECTOR OF COMMUNICATIONS	85,281	1.00	87,983	1.00	87,983	1.00	87,983	1.00
DIR OF COMPUTER INFO SYSTEMS	92,517	1.00	95,449	1.00	95,449	1.00	95,449	1.00
DIR OF OPERATIONS/INVESTIGATOR	89,095	1.00	91,918	1.00	91,918	1.00	91,918	1.00
DIRECTOR OF RESEARCH	101,179	1.00	104,545	1.00	104,545	1.00	104,545	1.00
DIRECTOR OF APPROPRIATIONS	96,233	1.00	99,318	1.00	99,318	1.00	99,318	1.00
DOORKEEPER	0	0.00	92,000	6.04	92,000	6.04	92,000	6.04
ENROLLING & ENROSSING CLERK	130,295	2.96	150,454	4.00	150,454	4.00	150,454	4.00
ENROLLING & ENROSSING SUPV	60,139	1.00	62,045	1.00	62,045	1.00	62,045	1.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
GENERAL COUNSEL	211,324	1.80	217,932	2.00	217,932	2.00	217,932	2.00
HUMAN RESOURCES SPECIALIST	57,384	1.00	59,203	1.00	59,203	1.00	59,203	1.00
LIBRARY ADMINISTRATOR	53,729	1.00	55,409	1.00	55,409	1.00	55,409	1.00
LEGISLATIVE RESEARCH CLERK	35,076	1.00	36,187	1.00	36,187	1.00	36,187	1.00
LEGISLATIVE CLERK	37,239	1.00	38,450	1.00	38,450	1.00	38,450	1.00
MAILROOM TECH II	6,197	0.17	0	0.00	0	0.00	0	0.00
MAIL ROOM/PRINT SHOP TECH	75,756	2.00	78,158	2.50	78,158	2.50	78,158	2.50
MAINTENANCE SUPERVISOR	32,061	0.70	46,989	1.00	46,989	1.00	46,989	1.00
MAINTENANCE WORKER II	93,500	2.43	80,566	2.00	80,566	2.00	80,566	2.00
MAJORITY CAUCUS STAFF	177,559	2.34	178,832	3.00	178,832	3.00	178,832	3.00
MINORITY CAUCUS STAFF	169,390	2.00	174,687	2.00	174,687	2.00	174,687	2.00
MULTIMEDIA SPECIALIST	32,893	0.91	36,591	1.00	36,591	1.00	36,591	1.00
NETWORK/COMMUN SPECIALIST	45,955	1.00	47,411	1.00	47,411	1.00	47,411	1.00
PHOTOGRAPHER	54,104	1.00	55,819	1.00	55,819	1.00	55,819	1.00
PRINTING SERVICES TECH I	36,495	1.00	37,636	1.00	37,636	1.00	37,636	1.00
PRINTING SERVICES TECH IV	27,199	0.32	41,818	1.00	41,818	1.00	41,818	1.00
PUBLIC INFORMATION SPECIALIST	207,191	5.00	159,327	5.00	159,327	5.00	159,327	5.00
READING CLERK	11,111	0.40	11,500	0.50	11,500	0.50	11,500	0.50
RESEARCH ANALYST II	70,625	1.00	73,182	1.00	73,182	1.00	73,182	1.00
RESEARCH STAFF SECRETARY	154,368	3.26	171,475	4.00	171,475	4.00	171,475	4.00
RESOLUTION WRITER	71,718	1.72	84,687	2.00	84,687	2.00	84,687	2.00
SECRETARY OF SENATE	104,009	1.00	107,681	1.00	107,681	1.00	107,681	1.00
DEPUTY SECRETARY OF SENATE	89,903	1.75	97,440	2.00	97,440	2.00	97,440	2.00
SECURITY SPECIALIST	24,877	0.43	26,133	1.00	26,133	1.00	26,133	1.00
SENATORS' STAFF	4,098,434	72.84	4,303,041	88.00	4,303,041	88.00	4,303,041	88.00
SERGEANT AT ARMS	17,586	0.47	17,800	0.50	17,800	0.50	17,800	0.50
STAFF ATTORNEY II	474,892	6.98	568,000	7.00	568,000	7.00	568,000	7.00
TOTAL - PS	8,805,504	155.64	9,487,819	187.54	9,487,819	187.54	9,487,819	187.54
TRAVEL, IN-STATE	45,576	0.00	106,340	0.00	106,340	0.00	106,340	0.00
TRAVEL, OUT-OF-STATE	46,955	0.00	47,000	0.00	47,000	0.00	47,000	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	480,249	0.00	615,000	0.00	615,000	0.00	615,000	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
PROFESSIONAL DEVELOPMENT	259,700	0.00	255,000	0.00	255,000	0.00	255,000	0.00
COMMUNICATION SERV & SUPP	8,188	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	42,013	0.00	100,005	0.00	100,005	0.00	100,005	0.00
HOUSEKEEPING & JANITORIAL SERV	100,701	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	58,982	0.00	115,000	0.00	115,000	0.00	115,000	0.00
COMPUTER EQUIPMENT	215,075	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	27,573	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	30,030	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	17,418	0.00	100,200	0.00	100,200	0.00	100,200	0.00
BUILDING LEASE PAYMENTS	17,350	0.00	12,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	47,544	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	9,396	0.00	40,000	0.00	40,000	0.00	40,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,406,750	0.00	1,813,545	0.00	1,813,545	0.00	1,813,545	0.00
GRAND TOTAL	\$10,212,254	155.64	\$11,301,364	187.54	\$11,301,364	187.54	\$11,301,364	187.54
GENERAL REVENUE	\$10,212,254	155.64	\$11,261,364	187.54	\$11,261,364	187.54	\$11,261,364	187.54
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01731C								
Division	Senate												
Core	Joint Contingent Expenses			HB Section	12.500								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal		Other		Total							
PS	0	0	0	0	0	0	0						
EE	125,000	0	0	125,000	125,000	0	0						
PSD	100,000	0	0	100,000	100,000	0	0						
TRF	0	0	0	0	0	0	0						
Total	225,000	0	0	225,000	225,000	0	0						
FTE				FTE									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
<p>This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.</p>													
3. PROGRAM LISTING (list programs included in this core funding)													
Joint Contingent Expenses													

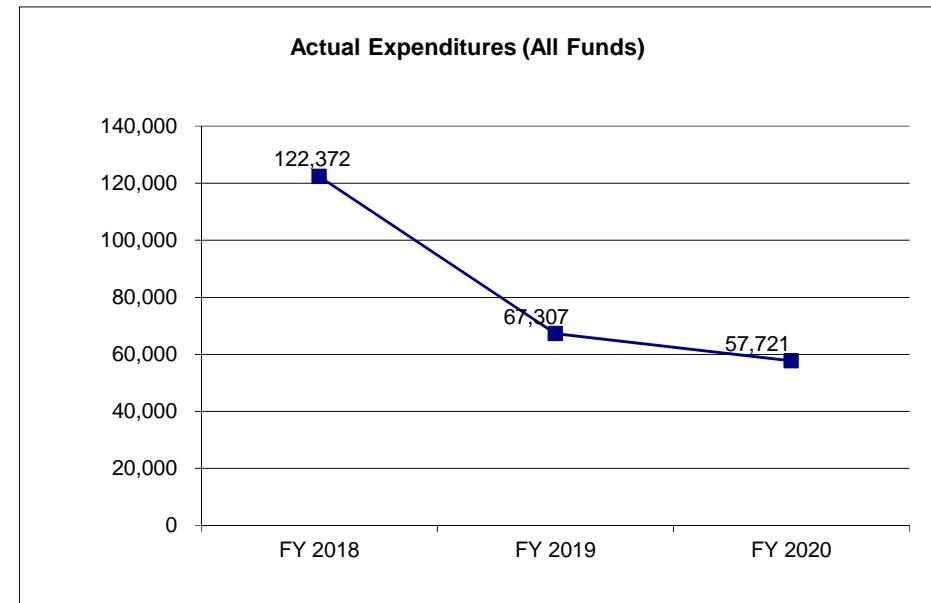
CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	122,372	67,307	57,721	N/A
Unexpended (All Funds)	102,628	157,693	167,279	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of February 1, 2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT CONTINGENT EXPENSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JOINT CONTINGENT EXPENSE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,721	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	57,721	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	57,721	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$57,721	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

General Assembly

	DECISION ITEM DETAIL							
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
TRAVEL, IN-STATE	3,202	0.00	77,537	0.00	77,537	0.00	77,537	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	24,691	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	1,478	0.00	47,410	0.00	47,410	0.00	47,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	2	0.00
M&R SERVICES	28,315	0.00	4	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	25	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	10	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	57,721	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$57,721	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$57,721	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01832C										
Division	House of Representatives														
Core	Representatives' Salaries			HB Section	12.505										
1. CORE FINANCIAL SUMMARY															
FY 2022 Budget Request				FY 2022 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		0		PS		0									
EE		0		EE		0									
PSD		0		PSD		0									
TRF		0		TRF		0									
Total		5,861,145		Total		5,861,145									
FTE				FTE											
163.00		0.00		163.00		0.00									
Est. Fringe				Est. Fringe											
4,231,035		0		4,231,035		0									
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>															
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
<p>This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.</p>															
3. PROGRAM LISTING (list programs included in this core funding)															
Representatives' Salaries															

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

4. FINANCIAL HISTORY

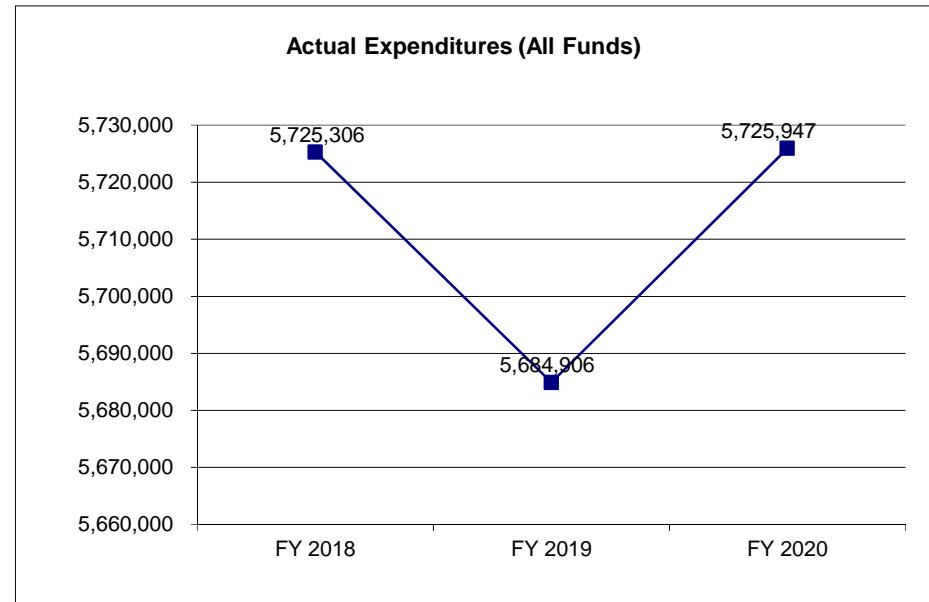
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,861,145	5,861,145	5,861,145	5,861,145
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,861,145	5,861,145	5,861,145	5,861,145
Actual Expenditures (All Funds)	5,725,306	5,684,906	5,725,947	N/A
Unexpended (All Funds)	135,839	176,239	135,198	N/A
Unexpended, by Fund:				
General Revenue	135,839	176,239	135,198	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE REPRESENTATIVES SALARIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	
DEPARTMENT CORE REQUEST							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	
GOVERNOR'S RECOMMENDED CORE							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,725,947	159.24	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL - PS	5,725,947	159.24	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	5,725,947	159.24	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
2020 MCCCEO GA EO Pay Plan - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,187	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,187	0.00
GRAND TOTAL	\$5,725,947	159.24	\$5,861,145	163.00	\$5,861,145	163.00	\$5,934,332	163.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
STATE REPRESENTATIVE	5,612,702	156.24	5,710,485	159.00	5,710,485	159.00	5,710,485	159.00
STATE REPRESENTATIVE-LEADERSHP	113,245	3.00	112,245	3.00	112,245	3.00	112,245	3.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	38,415	1.00	38,415	1.00	38,415	1.00
TOTAL - PS	5,725,947	159.24	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GRAND TOTAL	\$5,725,947	159.24	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
GENERAL REVENUE	\$5,725,947	159.24	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01833C																																																														
Division	House of Representatives																																																																		
Core	Representatives' Mileage			HB Section	12.505																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2022 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>452,769</td> <td>0</td> <td>0</td> <td>452,769</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>452,769</td> <td>0</td> <td>0</td> <td>452,769</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	452,769	0	0	452,769	PSD	0	0	0	0	TRF	0	0	0	0	Total	452,769	0	0	452,769	FY 2022 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>452,769</td> <td>0</td> <td>0</td> <td>452,769</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>452,769</td> <td>0</td> <td>0</td> <td>452,769</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	452,769	0	0	452,769	PSD	0	0	0	0	TRF	0	0	0	0	Total	452,769	0	0	452,769			
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Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
This section provides funding to pay weekly mileage allowance from each Representatives from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.37 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Representatives' Mileage																																																																			

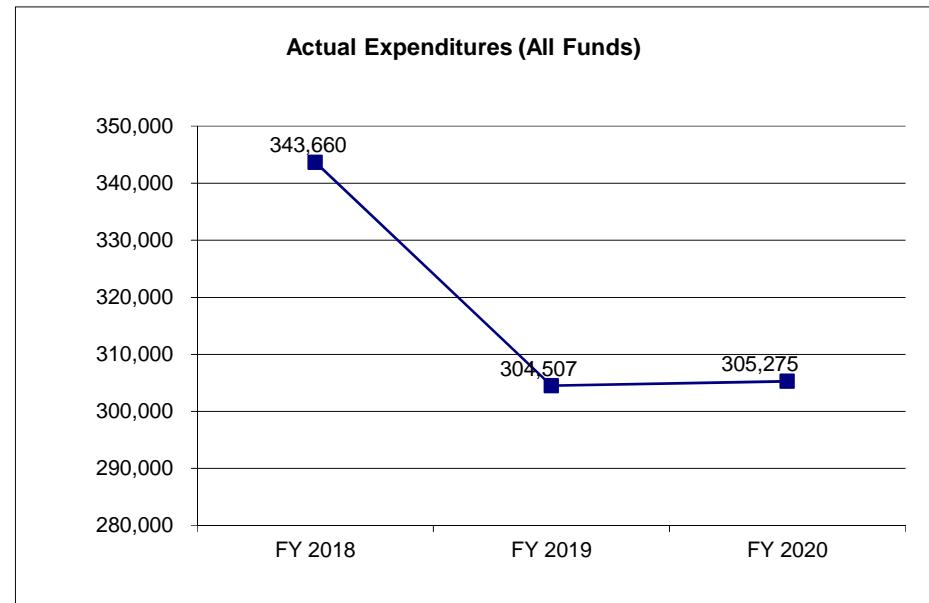
CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	395,491	395,491	395,491	395,491
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(57,278)
Budget Authority (All Funds)	395,491	395,491	395,491	338,213
Actual Expenditures (All Funds)	343,660	304,507	305,275	N/A
Unexpended (All Funds)	51,831	90,984	90,216	N/A
Unexpended, by Fund:				
General Revenue	51,831	90,984	90,216	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 2/1/2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES MILEAGE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	452,769	0	0	452,769	
	Total	0.00	452,769	0	0	452,769	
DEPARTMENT CORE REQUEST							
	EE	0.00	452,769	0	0	452,769	
	Total	0.00	452,769	0	0	452,769	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	452,769	0	0	452,769	
	Total	0.00	452,769	0	0	452,769	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
REPRESENTATIVES MILEAGE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	305,275	0.00	452,769	0.00	452,769	0.00	452,769	0.00
TOTAL - EE	305,275	0.00	452,769	0.00	452,769	0.00	452,769	0.00
TOTAL	305,275	0.00	452,769	0.00	452,769	0.00	452,769	0.00
GRAND TOTAL	\$305,275	0.00	\$452,769	0.00	\$452,769	0.00	\$452,769	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
TRAVEL, IN-STATE	305,275	0.00	452,769	0.00	452,769	0.00	452,769	0.00
TOTAL - EE	305,275	0.00	452,769	0.00	452,769	0.00	452,769	0.00
GRAND TOTAL	\$305,275	0.00	\$452,769	0.00	\$452,769	0.00	\$452,769	0.00
GENERAL REVENUE	\$305,275	0.00	\$452,769	0.00	\$452,769	0.00	\$452,769	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01834C								
Division	House of Representatives												
Core	Representatives' Per Diem			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal		Other		Total							
PS	0	0	0	0	0	0	0						
EE	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000						
PSD	0	0	0	0	0	0	0						
TRF	0	0	0	0	0	0	0						
Total	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000						
FTE				FTE									
0.00		0.00	0.00	0.00	0.00	0.00	0.00						
<i>Est. Fringe</i>	0	0	0	0	0	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
<p>This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$120.80 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.</p>													
3. PROGRAM LISTING (list programs included in this core funding)													
Representatives' Per Diem													

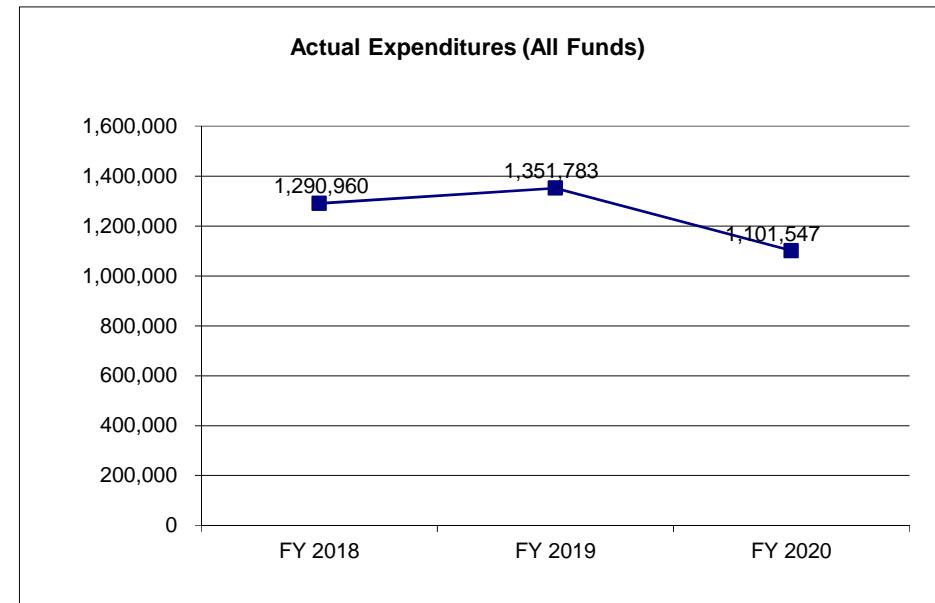
CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,290,960	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,290,960	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,290,960	1,351,783	1,101,547	N/A
Unexpended (All Funds)	0	148,217	398,453	N/A
Unexpended, by Fund:				
General Revenue	0	148,217	398,453	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
REPRESENTATIVES PER DIEM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
REPRESENTATIVES PER DIEM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,101,547	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	1,101,547	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,101,547	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,101,547	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
TRAVEL, IN-STATE	1,101,547	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	1,101,547	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,101,547	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,101,547	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01854C										
Division	House of Representatives														
Core	Representatives' Expense Vouchers			HB Section	12.505										
1. CORE FINANCIAL SUMMARY															
FY 2022 Budget Request				FY 2022 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		0		PS		0									
EE		22,026		EE		0									
PSD		1,364,638		PSD		0									
TRF		0		TRF		0									
Total		0		Total		0									
Other		Total		Other		Total									
1,386,664		0		1,386,664		0									
FTE				FTE											
1.00		0.00		1.00		0.00									
Est. Fringe		21,343		Est. Fringe		21,343									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
This section provides funding for Representatives' expenses, typically up to \$700 a month.															
3. PROGRAM LISTING (list programs included in this core funding)															
Representatives' Expenses															

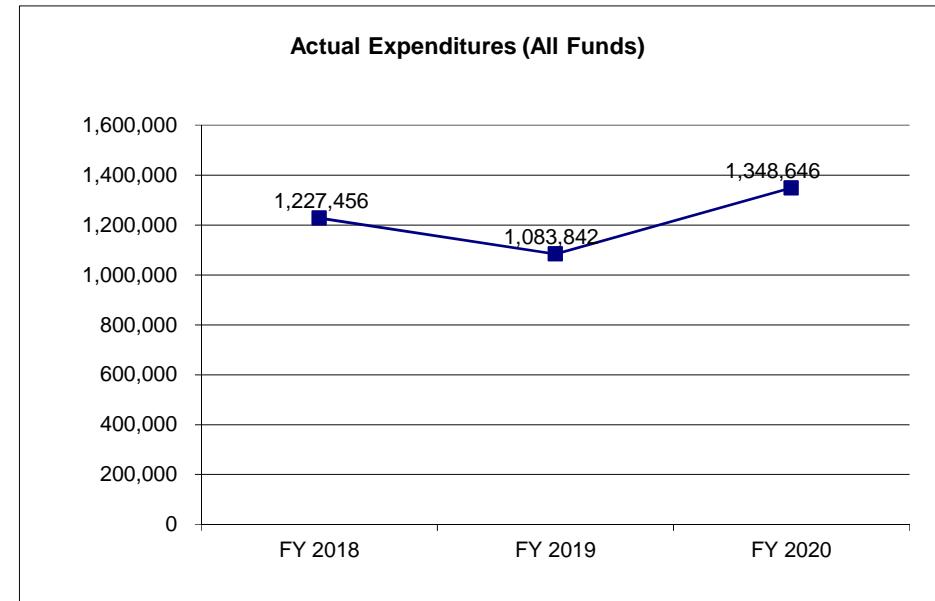
CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,370,691	1,371,041	1,371,712	1,371,712
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(14,631)
Budget Authority (All Funds)	1,370,691	1,371,041	1,371,712	1,357,081
Actual Expenditures (All Funds)	1,227,456	1,083,842	1,348,646	N/A
Unexpended (All Funds)	143,235	287,199	23,066	N/A
Unexpended, by Fund:				
General Revenue	143,235	287,199	23,066	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 2/1/2021.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES EXP VOUCHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	22,026	0	0	22,026	
	EE	0.00	1,364,638	0	0	1,364,638	
	Total	1.00	1,386,664	0	0	1,386,664	
DEPARTMENT CORE REQUEST							
	PS	1.00	22,026	0	0	22,026	
	EE	0.00	1,364,638	0	0	1,364,638	
	Total	1.00	1,386,664	0	0	1,386,664	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	22,026	0	0	22,026	
	EE	0.00	1,364,638	0	0	1,364,638	
	Total	1.00	1,386,664	0	0	1,386,664	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	74,156	3.30	22,026	1.00	22,026	1.00	22,026	1.00
TOTAL - PS	74,156	3.30	22,026	1.00	22,026	1.00	22,026	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,274,490	0.00	1,364,638	0.00	1,364,638	0.00	1,364,638	0.00
TOTAL - EE	1,274,490	0.00	1,364,638	0.00	1,364,638	0.00	1,364,638	0.00
TOTAL	1,348,646	3.30	1,386,664	1.00	1,386,664	1.00	1,386,664	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	220	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	220	0.00
TOTAL	0	0.00	0	0.00	0	0.00	220	0.00
GRAND TOTAL	\$1,348,646	3.30	\$1,386,664	1.00	\$1,386,664	1.00	\$1,386,884	1.00

General Assembly

	DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPRESENTATIVES EXP VOUCHERS									
CORE									
CLERK STENO I	70,204	3.17	22,026	1.00	22,026	1.00	22,026	1.00	
LEGISLATOR ASSISTANT (RNG 12)	3,952	0.13	0	0.00	0	0.00	0	0.00	
TOTAL - PS	74,156	3.30	22,026	1.00	22,026	1.00	22,026	1.00	
TRAVEL, IN-STATE	121,543	0.00	214,389	0.00	214,389	0.00	214,389	0.00	
TRAVEL, OUT-OF-STATE	20,791	0.00	30,242	0.00	30,242	0.00	30,242	0.00	
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00	
SUPPLIES	582,743	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
PROFESSIONAL DEVELOPMENT	15,929	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
COMMUNICATION SERV & SUPP	1,812	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
PROFESSIONAL SERVICES	31,745	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
HOUSEKEEPING & JANITORIAL SERV	490	0.00	1	0.00	1	0.00	1	0.00	
M&R SERVICES	9,189	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
COMPUTER EQUIPMENT	192,270	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	
OFFICE EQUIPMENT	42,260	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	
PROPERTY & IMPROVEMENTS	710	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00	
MISCELLANEOUS EXPENSES	255,008	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	1,274,490	0.00	1,364,638	0.00	1,364,638	0.00	1,364,638	0.00	
GRAND TOTAL	\$1,348,646	3.30	\$1,386,664	1.00	\$1,386,664	1.00	\$1,386,664	1.00	
GENERAL REVENUE	\$1,348,646	3.30	\$1,386,664	1.00	\$1,386,664	1.00	\$1,386,664	1.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Legislature			Budget Unit	01835C										
Division	House of Representatives														
Core	House Contingent Expenses			HB Section	12.505										
1. CORE FINANCIAL SUMMARY															
FY 2022 Budget Request				FY 2022 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		0		0		0									
EE		11,695,947		11,695,947		0									
PSD		0		0		0									
TRF		0		0		0									
Total		13,644,709		0		13,644,709									
FTE				FTE											
272.38				272.38											
Est. Fringe				Est. Fringe											
7,700,092				7,700,092											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>															
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.															
3. PROGRAM LISTING (list programs included in this core funding)															
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.															

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

4. FINANCIAL HISTORY

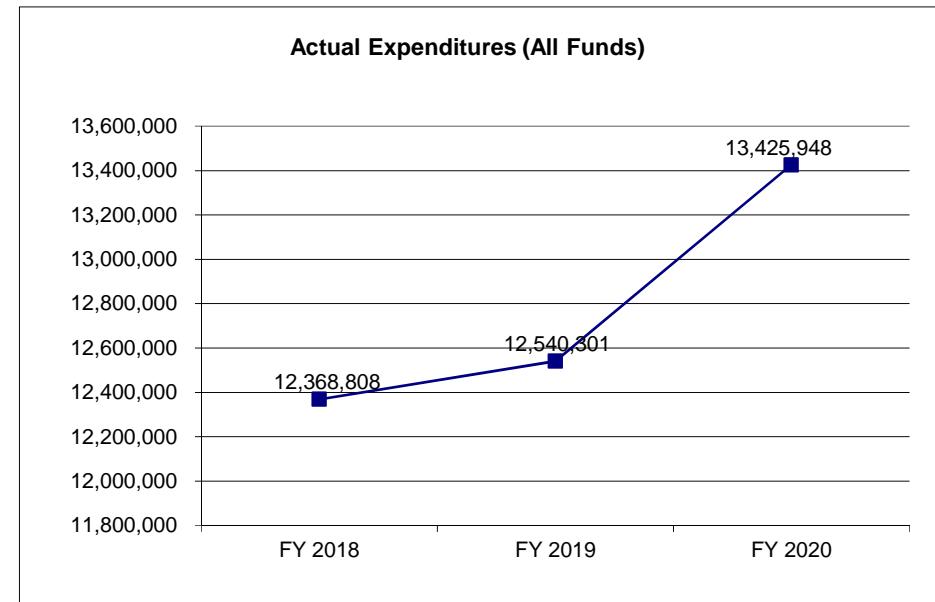
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	12,488,635	12,633,502	13,427,502	13,644,709
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(3,586)
Budget Authority (All Funds)	12,488,635	12,633,502	13,427,502	13,641,123
Actual Expenditures (All Funds)	12,368,808	12,540,301	13,425,948	N/A
Unexpended (All Funds)	119,827	93,201	1,554	N/A
Unexpended, by Fund:				
General Revenue	119,827	93,201	1,554	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**STATE
HOUSE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	272.38	11,695,947	0	0	11,695,947	
	EE	0.00	1,948,762	0	0	1,948,762	
	Total	272.38	13,644,709	0	0	13,644,709	
DEPARTMENT CORE REQUEST							
	PS	272.38	11,695,947	0	0	11,695,947	
	EE	0.00	1,948,762	0	0	1,948,762	
	Total	272.38	13,644,709	0	0	13,644,709	
GOVERNOR'S RECOMMENDED CORE							
	PS	272.38	11,695,947	0	0	11,695,947	
	EE	0.00	1,948,762	0	0	1,948,762	
	Total	272.38	13,644,709	0	0	13,644,709	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,911,158	221.10	11,695,947	272.38	11,695,947	272.38	11,695,947	272.38
TOTAL - PS	10,911,158	221.10	11,695,947	272.38	11,695,947	272.38	11,695,947	272.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,514,790	0.00	1,948,762	0.00	1,948,762	0.00	1,948,762	0.00
TOTAL - EE	2,514,790	0.00	1,948,762	0.00	1,948,762	0.00	1,948,762	0.00
TOTAL	13,425,948	221.10	13,644,709	272.38	13,644,709	272.38	13,644,709	272.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,955	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,955	0.00
TOTAL	0	0.00	0	0.00	0	0.00	116,955	0.00
GRAND TOTAL	\$13,425,948	221.10	\$13,644,709	272.38	\$13,644,709	272.38	\$13,761,664	272.38

General Assembly

	DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE CONTINGENT EXPENSES									
CORE									
PROJECT SPECIALIST	0	0.00	45,000	0.50	45,000	0.50	45,000	0.50	
ACCOUNTANT I	48,265	1.00	48,678	1.00	48,678	1.00	48,678	1.00	
ACCOUNTANT II	61,904	1.00	40,239	1.00	40,239	1.00	40,239	1.00	
ADMINISTRATIVE ASSISTANT	401,018	7.18	121,454	2.00	121,454	2.00	121,454	2.00	
DIR PROCEDURES-AST CF CLERK	102,887	1.00	78,746	1.00	78,746	1.00	78,746	1.00	
BILL ROOM SERVICES SPECIALIST	34,603	1.00	0	0.00	0	0.00	0	0.00	
HOUSE SERVICES SPECIALIST	72,763	1.83	45,823	0.50	45,823	0.50	45,823	0.50	
BUDGET ANALYST III	149,364	2.36	104,742	1.00	104,742	1.00	104,742	1.00	
BUDGET ANALYST IV	105,518	1.34	203,538	3.00	203,538	3.00	203,538	3.00	
BUDGET OFFICER	48,213	0.58	83,187	1.00	83,187	1.00	83,187	1.00	
DOORKEEPER	55,285	1.80	63,183	3.00	63,183	3.00	63,183	3.00	
SERGEANT AT ARMS	24,589	1.00	22,407	0.50	22,407	0.50	22,407	0.50	
SOUND BOARD OPERATOR	10,078	0.36	10,159	0.50	10,159	0.50	10,159	0.50	
READING CLERK	10,251	0.36	10,457	0.50	10,457	0.50	10,457	0.50	
SECURITY SPECIALIST	12,810	0.18	0	0.00	0	0.00	0	0.00	
ASST. SERGEANT AT ARMS	8,871	0.27	0	0.00	0	0.00	0	0.00	
CHAPLAIN	3,584	0.37	7,747	0.50	7,747	0.50	7,747	0.50	
CHIEF CLERK	118,345	1.00	103,894	1.00	103,894	1.00	103,894	1.00	
CHIEF OF STAFF, SPEAKER'S OFC	113,440	1.00	89,046	1.00	89,046	1.00	89,046	1.00	
CHF OF STAFF, MINORITY FLR LDR	84,630	1.00	94,227	1.00	94,227	1.00	94,227	1.00	
CLERK STENO I	4,250	0.20	13,538	0.44	13,538	0.44	13,538	0.44	
PUBLICATION SPEC I	115,189	3.40	45,230	1.50	45,230	1.50	45,230	1.50	
PUBLICATION SPECIALIST II	63,909	1.50	135,470	4.00	135,470	4.00	135,470	4.00	
PUBLICATIONS SPECIALIST III	46,035	1.00	37,523	1.00	37,523	1.00	37,523	1.00	
PROCUREMENT OFFICER I	49,680	1.00	50,068	1.00	50,068	1.00	50,068	1.00	
PROCUREMENT OFFICER II	66,127	2.00	67,974	1.00	67,974	1.00	67,974	1.00	
COMPUTER INFORMATION TECH -SUP	162,709	2.00	187,667	2.00	187,667	2.00	187,667	2.00	
COMPUTER INFO TECHNOLOGIST I	80,070	1.92	38,822	1.00	38,822	1.00	38,822	1.00	
COMPUTER INFO TECHNOLOGIST II	154,410	3.00	128,825	3.00	128,825	3.00	128,825	3.00	
COMPUTER INFO TECHNOLOGIST III	220,617	3.85	97,277	2.00	97,277	2.00	97,277	2.00	
COMP INFO TECHNOLOGY SPEC I	286,583	4.41	327,229	6.00	327,229	6.00	327,229	6.00	
COMP INFO TECH SPEC II	70,335	1.00	137,025	2.00	137,025	2.00	137,025	2.00	

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
COMP INFO TECH SPEC	636	0.01	48,650	0.50	48,650	0.50	48,650	0.50
CONSTITUENT INFORMATION SPEC	44,437	0.88	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES SUPERVISOR	102,887	1.00	83,382	1.00	83,382	1.00	83,382	1.00
ASSISTANT DIRECTOR	84,145	1.00	0	0.00	0	0.00	0	0.00
LEG INFO COORDINATOR-MINORITY	30,870	0.54	0	0.00	0	0.00	0	0.00
LEGISLATIVE DIRECTOR	269,066	3.19	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF- MAJORITY	90,542	1.00	92,720	1.00	92,720	1.00	92,720	1.00
ASSISTANT DIRECTOR	74,129	0.78	181,533	2.00	181,533	2.00	181,533	2.00
DIRECTOR OF APPROPRIATIONS	102,887	1.00	105,586	1.00	105,586	1.00	105,586	1.00
DIRECTOR OF COMMUNICATIONS	101,109	1.00	73,765	1.00	73,765	1.00	73,765	1.00
MEDIA SERVICES COORDINATOR	61,620	1.00	62,621	1.00	62,621	1.00	62,621	1.00
DIR OF INFORMATION SYSTEMS	108,502	1.00	89,594	1.00	89,594	1.00	89,594	1.00
DIRECTOR OF OPERATIONS	101,109	1.00	89,678	1.00	89,678	1.00	89,678	1.00
DIRECTOR OF RESEARCH	105,194	1.00	105,510	1.00	105,510	1.00	105,510	1.00
EXECUTIVE I	73,025	1.42	52,941	1.34	52,941	1.34	52,941	1.34
EXECUTIVE I - COMMITTEE	97,771	1.98	65,874	2.00	65,874	2.00	65,874	2.00
ADMIN ASST STAFF	184,286	5.61	159,718	3.00	159,718	3.00	159,718	3.00
EXECUTIVE I - LEADERSHIP	245,679	4.69	234,561	6.00	234,561	6.00	234,561	6.00
EXECUTIVE I - STAFF	7,230	0.23	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	97,272	0.96	78,746	1.00	78,746	1.00	78,746	1.00
SENIOR COUNSEL	3,712	0.04	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	56,512	0.50	111,650	1.00	111,650	1.00	111,650	1.00
DRAFTING SERVICES ATTORNEY I	161,907	2.64	69,777	2.00	69,777	2.00	69,777	2.00
DRAFTING SERVICES ATTORNEY II	67,884	1.00	27,512	2.00	27,512	2.00	27,512	2.00
SR DRAFTING SERVICE ATTORNEY	134,502	1.67	8,982	2.00	8,982	2.00	8,982	2.00
DIRECTOR, HOUSE ADMIN DIVISION	108,502	1.00	89,594	1.00	89,594	1.00	89,594	1.00
NETWORK COMMUNICATION SPEC	30,413	1.00	0	0.00	0	0.00	0	0.00
JOURNAL CLERK I	123,514	3.43	75,728	2.00	75,728	2.00	75,728	2.00
LEGISLATIVE SPEC II - PROC	96,334	1.87	45,644	1.00	45,644	1.00	45,644	1.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	114,605	2.00	114,605	2.00	114,605	2.00
SENIOR LEGIS SPEC-PROCEDURESNT	23,625	0.35	34,255	0.50	34,255	0.50	34,255	0.50
COMMITTE RECORDS COORDINATOR	35,503	0.49	0	0.00	0	0.00	0	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
COMMITTEE RECORDS SPECIALIST	100,465	2.27	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALISTPT	19,501	0.48	0	0.00	0	0.00	0	0.00
SRCCOMMITTEE RECORDS SPECIALIST	27,406	0.46	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST I	305,740	5.00	364,193	5.00	364,193	5.00	364,193	5.00
LEGISLATIVE ANALYST II	67,884	1.00	24,824	2.00	24,824	2.00	24,824	2.00
SENIOR LEGISLATIVE ANALYST	314,023	4.00	395,175	5.00	395,175	5.00	395,175	5.00
LEGISLATOR ASSISTANT (RNG 12)	3,184,320	87.42	4,389,128	122.00	4,389,128	122.00	4,389,128	122.00
LEGISLATOR ASSISTANT (RNG 13)	184,080	4.00	470,041	13.00	470,041	13.00	470,041	13.00
LEGISLATOR ASSISTANT (RNG 14)	91,169	2.00	153,937	4.00	153,937	4.00	153,937	4.00
LEGISLATOR ASSISTANT (RNG 16)	103,057	2.00	164,496	4.00	164,496	4.00	164,496	4.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	86,336	2.00	86,336	2.00	86,336	2.00
LEGISLATOR ASSISTANT (RNG 18)	57,687	1.00	45,644	1.00	45,644	1.00	45,644	1.00
LEGISLATOR ASSISTANT (NON-TBL)	245,589	6.42	393,293	17.00	393,293	17.00	393,293	17.00
LEGISLATOR ASSISTANT-PART TIME	1,809	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	109,894	3.00	109,894	3.00	109,894	3.00
SENIOR MAINTENANCE WORKER	48,126	1.00	49,228	1.00	49,228	1.00	49,228	1.00
HUMAN RESOURCE ANALYST I	7,818	0.18	42,426	1.00	42,426	1.00	42,426	1.00
HUMAN RESOURCE ANALYST III	151,234	2.51	35,326	0.60	35,326	0.60	35,326	0.60
PUBLIC INFORMATION SPEC I	40,107	1.00	33,312	1.00	33,312	1.00	33,312	1.00
PUBLIC INFORMATION SPEC II	73,371	1.63	88,217	2.00	88,217	2.00	88,217	2.00
PUBLIC INFORMATION SPEC-NON TB	21,235	0.48	22,671	0.50	22,671	0.50	22,671	0.50
PUBLIC INFORMATION SPEC III	63,145	1.00	64,390	1.00	64,390	1.00	64,390	1.00
PUBLICATIONS SUPERVISOR	64,558	1.00	67,847	1.00	67,847	1.00	67,847	1.00
SECURITY GUARD - GARAGE	34,603	1.00	26,713	1.00	26,713	1.00	26,713	1.00
OPERATIONS SPECIALIST	0	0.00	46,480	1.00	46,480	1.00	46,480	1.00
INVENTORY CONTROL SPECIALIST	40,186	1.00	41,080	1.00	41,080	1.00	41,080	1.00
COORDINATOR POST OFC/BILL ROOM	52,909	1.00	39,495	1.00	39,495	1.00	39,495	1.00
COMPUTER INFORMATION SPEC I	0	0.00	0	1.00	0	1.00	0	1.00
TOTAL - PS	10,911,158	221.10	11,695,947	272.38	11,695,947	272.38	11,695,947	272.38
TRAVEL, IN-STATE	20,614	0.00	33,141	0.00	33,141	0.00	33,141	0.00
TRAVEL, OUT-OF-STATE	51,378	0.00	10,945	0.00	10,945	0.00	10,945	0.00
SUPPLIES	149,043	0.00	220,965	0.00	220,965	0.00	220,965	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PROFESSIONAL DEVELOPMENT	47,240	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	29,594	0.00	133,000	0.00	133,000	0.00	133,000	0.00
PROFESSIONAL SERVICES	841,486	0.00	987,711	0.00	987,711	0.00	987,711	0.00
HOUSEKEEPING & JANITORIAL SERV	173,341	0.00	135,000	0.00	135,000	0.00	135,000	0.00
M&R SERVICES	343,519	0.00	100,000	0.00	100,000	0.00	100,000	0.00
COMPUTER EQUIPMENT	333,867	0.00	265,000	0.00	265,000	0.00	265,000	0.00
MOTORIZED EQUIPMENT	12,850	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	59,507	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	38,413	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	399,185	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	14,753	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	2,514,790	0.00	1,948,762	0.00	1,948,762	0.00	1,948,762	0.00
GRAND TOTAL	\$13,425,948	221.10	\$13,644,709	272.38	\$13,644,709	272.38	\$13,644,709	272.38
GENERAL REVENUE	\$13,425,948	221.10	\$13,644,709	272.38	\$13,644,709	272.38	\$13,644,709	272.38
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01882C								
Division	House of Representatives												
Core	House Revolving Fund			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal	Other	Total	GR		Total						
PS		0	0	0	PS	0	0						
EE		0	0	45,000	EE	0	45,000						
PSD		0	0	0	PSD	0	0						
TRF		0	0	0	TRF	0	0						
Total		0	0	45,000	Total	0	45,000						
FTE				FTE									
0.00				0.00									
Est. Fringe	0	0	0	0	Est. Fringe	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds: House of Representatives Revolving Fund (0520)				Other Funds: House of Representatives Revolving Fund (0520)									
2. CORE DESCRIPTION													
This section provides funding to pay for operating costs of the House of Representatives.													
3. PROGRAM LISTING (list programs included in this core funding)													
House Contingent Expenses and House Revolving Fund													

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

4. FINANCIAL HISTORY

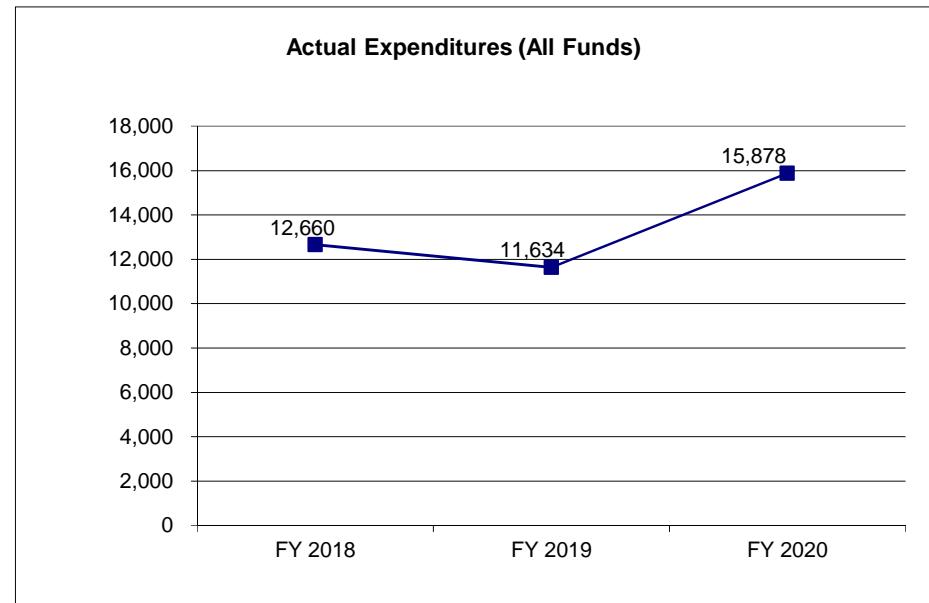
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (All Funds)	12,660	11,634	15,878	N/A
Unexpended (All Funds)	32,340	33,366	29,122	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32,340	33,366	29,122	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
HOUSE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
HOUSE REVOLVING FUND								
CORE								
EXPENSE & EQUIPMENT								
HOUSE OF REPRESENTATIVE REVOLV	15,878	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	15,878	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	15,878	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$15,878	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

General Assembly

	DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE REVOLVING FUND									
CORE									
SUPPLIES	15,878	0.00	44,800	0.00	44,800	0.00	44,800	0.00	
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	2	0.00	2	0.00	
MISCELLANEOUS EXPENSES	0	0.00	195	0.00	195	0.00	195	0.00	
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	15,878	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
GRAND TOTAL	\$15,878	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$15,878	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	

CORE DECISION ITEM

Department	Legislature			Budget Unit	01845C								
Division	House of Representatives												
Core	Redistricting			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal		Other		Total							
PS	71,050	0	0	71,050	PS	71,050	0						
EE	9,880	0	0	9,880	EE	9,880	0						
PSD	0	0	0	0	PSD	0	0						
TRF	0	0	0	0	TRF	0	0						
Total	80,930	0	0	80,930	Total	80,930	0						
FTE				FTE									
0.00				0.00									
<i>Est. Fringe</i>	23,532	0	0	23,532	<i>Est. Fringe</i>	23,532	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This section provides funding to provide the necessary staff and expense & equipment to complete the redistricting process.													
Core Reduction of one-time dollars of \$69,070													
3. PROGRAM LISTING (list programs included in this core funding)													

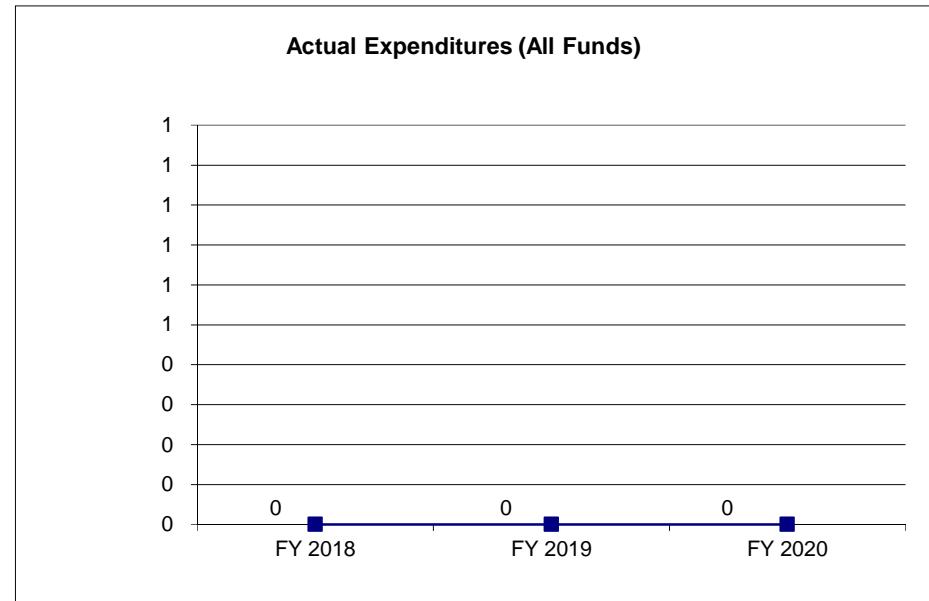
CORE DECISION ITEM

Department	Legislature	Budget Unit	01845C
Division	House of Representatives		
Core	Redistricting	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
REDISTRICTING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	71,050	0	0	71,050	
	EE	0.00	78,950	0	0	78,950	
	Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	914	6458	EE	0.00	(69,070)	0	0 (69,070) One-time reductions.
			NET DEPARTMENT CHANGES	0.00	(69,070)	0	0 (69,070)
DEPARTMENT CORE REQUEST							
	PS	0.00	71,050	0	0	71,050	
	EE	0.00	9,880	0	0	9,880	
	Total	0.00	80,930	0	0	80,930	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	71,050	0	0	71,050	
	EE	0.00	9,880	0	0	9,880	
	Total	0.00	80,930	0	0	80,930	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
REDISTRICTING								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	71,050	0.00	71,050	0.00	71,050	0.00
TOTAL - PS	0	0.00	71,050	0.00	71,050	0.00	71,050	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	78,950	0.00	9,880	0.00	9,880	0.00
TOTAL - EE	0	0.00	78,950	0.00	9,880	0.00	9,880	0.00
TOTAL	0	0.00	150,000	0.00	80,930	0.00	80,930	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	711	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	711	0.00
TOTAL	0	0.00	0	0.00	0	0.00	711	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$80,930	0.00	\$81,641	0.00

General Assembly

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
REDISTRICTING								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	71,050	0.00	71,050	0.00	71,050	0.00
TOTAL - PS	0	0.00	71,050	0.00	71,050	0.00	71,050	0.00
SUPPLIES	0	0.00	5,080	0.00	5,080	0.00	5,080	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,684	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
COMPUTER EQUIPMENT	0	0.00	15,337	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,049	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	78,950	0.00	9,880	0.00	9,880	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$80,930	0.00	\$80,930	0.00
GENERAL REVENUE	\$0	0.00	\$150,000	0.00	\$80,930	0.00	\$80,930	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01890C																																																														
Division	House of Representatives																																																																		
Core	Organizational Dues			HB Section	12.510																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2022 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	294,631	0	0	294,631	PSD	0	0	0	0	TRF	0	0	0	0	Total	294,631	0	0	294,631	FY 2022 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	294,631	0	0	294,631	PSD	0	0	0	0	TRF	0	0	0	0	Total	294,631	0	0	294,631			
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																															
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																															
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and the National Conference of Insurance Legislators.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Organizational Dues																																																																			

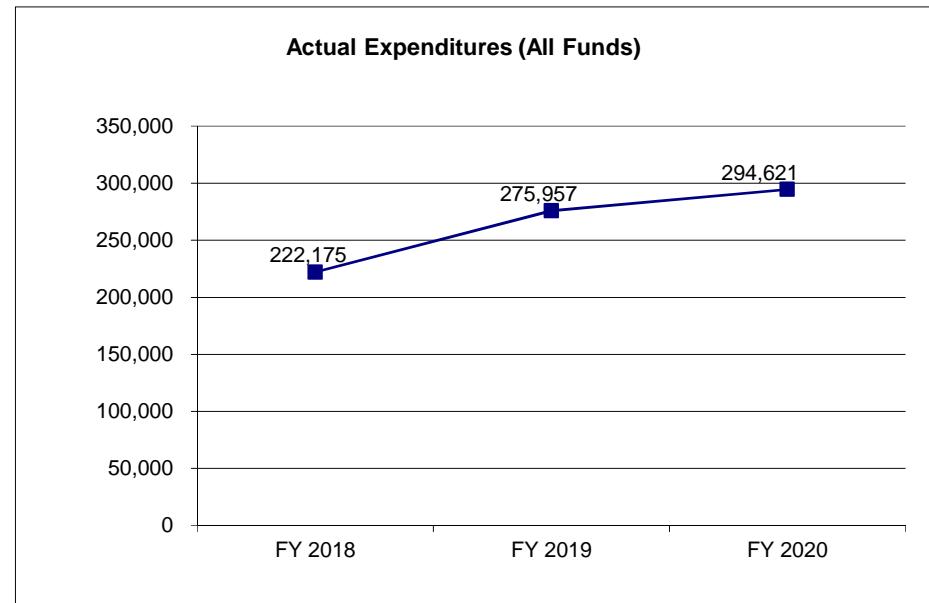
CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	240,000	288,850	294,631	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	240,000	288,850	294,631	294,631
Actual Expenditures (All Funds)	222,175	275,957	294,621	N/A
Unexpended (All Funds)	17,825	12,893	10	N/A
Unexpended, by Fund:				
General Revenue	17,825	12,893	10	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
ORGANIZATIONAL DUES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
DEPARTMENT CORE REQUEST							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
ORGANIZATIONAL DUES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	294,621	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL - EE	294,621	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL	294,621	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GRAND TOTAL	\$294,621	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
PROFESSIONAL DEVELOPMENT	294,621	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL - EE	294,621	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GRAND TOTAL	\$294,621	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
GENERAL REVENUE	\$294,621	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02531C								
Division	Joint Committee on Legislative Research												
Core	Administration-Research Division			HB Section	12.515								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal		Other		Total							
PS	484,318	0	0	484,318	PS	484,318	0						
EE	10,506	0	0	10,506	EE	10,506	0						
PSD	0	0	0	0	PSD	0	0						
TRF	0	0	0	0	TRF	0	0						
Total	494,824	0	0	494,824	Total	494,824	0						
FTE	7.00	0.00	0.00	7.00	FTE	7.00	0.00						
Est. Fringe	258,742	0	0	258,742	Est. Fringe	258,742	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
The committee is directed by statute to provide a variety of services for the General Assembly and its members.													
The committee's offices and staff are divided into two divisions, a Research Division and an Oversight Division. The committee itself is not a policy-making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.													
The Research Division publishes the <i>Revised Statutes of Missouri</i> and subsequent supplements, and <i>Session Laws of Missouri</i> .													
3. PROGRAM LISTING (list programs included in this core funding)													
Joint Committee on Legislative Research													

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Administration-Research Division	HB Section	12.515

4. FINANCIAL HISTORY

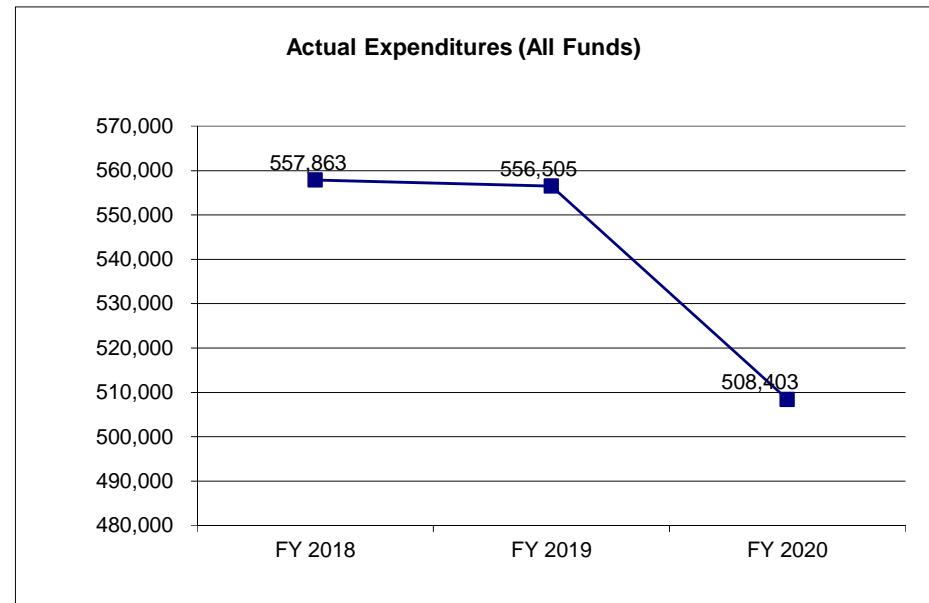
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	560,790	564,444	576,461	494,824
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	560,790	564,444	576,461	494,824
Actual Expenditures (All Funds)	557,863	556,505	508,403	N/A
Unexpended (All Funds)	2,927	7,939	68,058	N/A
Unexpended, by Fund:				
General Revenue	2,927	7,939	68,058	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
COMM ON LEG RESEARCH-ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	7.00	484,318	0	0	484,318	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	494,824	0	0	494,824	
DEPARTMENT CORE REQUEST							
	PS	7.00	484,318	0	0	484,318	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	494,824	0	0	494,824	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	484,318	0	0	484,318	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	494,824	0	0	494,824	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		465,060	6.72	484,318	7.00	484,318	7.00	484,318	7.00
TOTAL - PS		465,060	6.72	484,318	7.00	484,318	7.00	484,318	7.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		43,343	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL - EE		43,343	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL		508,403	6.72	494,824	7.00	494,824	7.00	494,824	7.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	4,842	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	4,842	0.00
TOTAL		0	0.00	0	0.00	0	0.00	4,842	0.00
GRAND TOTAL		\$508,403	6.72	\$494,824	7.00	\$494,824	7.00	\$499,666	7.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
ADMINISTRATIVE SECRETARY III	0	0.00	44,227	1.00	44,227	1.00	44,227	1.00
ASST DIRECTOR/CHF BILL DRAFTER	86,463	1.00	1,138	0.00	1,138	0.00	1,138	0.00
COMPUTER INFORMATION SPEC II	0	0.00	55,134	1.00	55,134	1.00	55,134	1.00
COMPUTER PROGRAMMER-STATISTIC	76,871	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	98,405	1.00	100,682	1.00	100,682	1.00	100,682	1.00
EDITOR II	25,120	0.37	56,311	1.00	56,311	1.00	56,311	1.00
INDEX SUPERVISOR	54,525	1.00	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	38,073	1.00	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	59,847	1.00	47,874	1.00	47,874	1.00	47,874	1.00
LIBRARY ADMINISTRATOR	0	0.00	50,815	1.00	50,815	1.00	50,815	1.00
RESOLUTION SUPERVISOR	0	0.00	44,248	1.00	44,248	1.00	44,248	1.00
REVISOR OF STATUTES	0	0.00	83,889	0.00	83,889	0.00	83,889	0.00
STAFF ATTORNEY III	25,756	0.35	0	0.00	0	0.00	0	0.00
TOTAL - PS	465,060	6.72	484,318	7.00	484,318	7.00	484,318	7.00
TRAVEL, IN-STATE	283	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	2,737	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	820	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,029	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	28,691	0.00	10,489	0.00	10,489	0.00	10,489	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	341	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	7,819	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	1,623	0.00	1	0.00	1	0.00	1	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	43,343	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GRAND TOTAL	\$508,403	6.72	\$494,824	7.00	\$494,824	7.00	\$494,824	7.00
GENERAL REVENUE	\$508,403	6.72	\$494,824	7.00	\$494,824	7.00	\$494,824	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02606C										
Division	Joint Committee on Legislative Research														
Core	Oversight Division			HB Section	12.515										
1. CORE FINANCIAL SUMMARY															
FY 2022 Budget Request				FY 2022 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		1,207,628		1,207,628		0									
EE		79,999		79,999		0									
PSD		100,001		100,001		0									
TRF		0		0		0									
Total		1,387,628		1,387,628		0									
FTE				FTE											
19.00		0.00		19.00		19.00									
Est. Fringe				Est. Fringe											
666,878		0		666,878		0									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>															
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division.															
The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee.															
The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation.															
The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.															

CORE DECISION ITEM

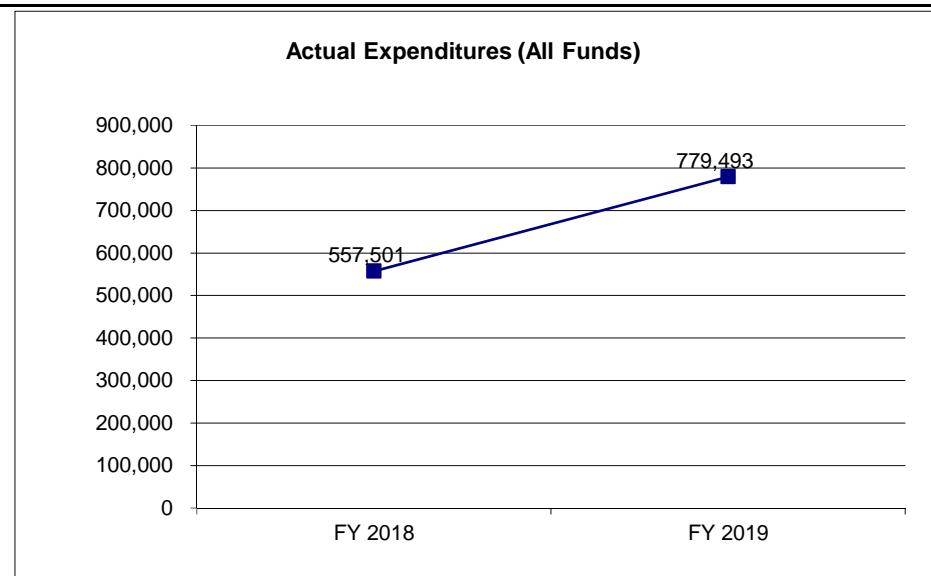
Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

3. PROGRAM LISTING (list programs included in this core funding)

Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	851,422	1,056,723	1,368,352	1,387,628
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	851,422	1,056,723	1,368,352	1,387,628
Actual Expenditures (All Funds)	557,501	779,493	1021898	N/A
Unexpended (All Funds)	293,921	277,230	346,454	N/A
Unexpended, by Fund:				
General Revenue	270,014	252,230	346,454	N/A
Federal	0	0	0	N/A
Other	23,907	25,000	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2018 - \$100,000 of GR unexpended funds were for the RSA Evaluation. \$23,907 Other (Marital & Family Therapist) was part of a \$25,000 amount for a MoHealthNet Actuarial Study.

FY2019 - \$100,000 of GR unexpended funds were for the RSA Evaluation. Other (Marital & Family Therapist) was part of a \$25,000 amount for a MoHealthNet Actuarial Study (this study was eliminated in the FY2020 budget)

FY2020 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

CORE RECONCILIATION DETAIL

STATE
LEG RESEARCH-OVERSIGHT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	19.00	1,207,628	0	0	1,207,628	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,387,628	0	0	1,387,628	
DEPARTMENT CORE REQUEST							
	PS	19.00	1,207,628	0	0	1,207,628	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,387,628	0	0	1,387,628	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	1,207,628	0	0	1,207,628	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,387,628	0	0	1,387,628	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	946,202	15.09	1,207,628	19.00	1,207,628	19.00	1,207,628	19.00
TOTAL - PS	946,202	15.09	1,207,628	19.00	1,207,628	19.00	1,207,628	19.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,744	0.00	79,999	0.00	79,999	0.00	79,999	0.00
TOTAL - EE	59,744	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,952	0.00	100,001	0.00	100,001	0.00	100,001	0.00
TOTAL - PD	15,952	0.00	100,001	0.00	100,001	0.00	100,001	0.00
TOTAL	1,021,898	15.09	1,387,628	19.00	1,387,628	19.00	1,387,628	19.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,076	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,076	0.00
GRAND TOTAL	\$1,021,898	15.09	\$1,387,628	19.00	\$1,387,628	19.00	\$1,399,704	19.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
INFO TECHNOLOGY MANAGER	0	0.00	78,443	1.00	0	0.00	0	0.00
ECONOMIST (OA/REVENUE)	0	0.00	1,680	1.00	0	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	48,410	1.00	48,410	1.00
ECONOMIST	0	0.00	0	0.00	70,000	1.00	70,000	1.00
SENIOR COUNSEL	0	0.00	0	0.00	1	0.50	1	0.50
OTHER	0	0.00	2,733	0.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	75,956	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	30,550	0.75	41,200	1.00	41,200	1.00	41,200	1.00
ADMINISTRATIVE SECRETARY	3,821	0.08	48,410	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	43,730	0.92	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	87,563	0.93	96,696	1.00	114,500	1.00	114,500	1.00
ASSISTANT DIVISION DIRECTOR	89,931	1.00	87,340	1.00	99,500	1.00	99,500	1.00
FISCAL ANALYST I	211,784	3.91	124,676	2.00	105,000	2.00	105,000	2.00
FISCAL ANALYST II	107,928	1.83	0	0.00	0	0.00	0	0.00
SENIOR FISCAL ANALYST	119,559	1.83	0	0.00	188,517	3.00	188,517	3.00
FISCAL NOTE EDITOR	28,917	0.47	0	0.00	18,500	0.50	18,500	0.50
FISCAL ANALYST II	915	0.03	315,710	5.00	200,000	3.00	200,000	3.00
FISCAL ANALYST III	0	0.00	142,061	2.00	0	0.00	0	0.00
TAX FISCAL ANALYST III	4,790	0.08	67,459	1.00	61,000	1.00	61,000	1.00
RESEARCH POLICY ANALYST	23,719	0.38	0	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYST	58,849	0.92	0	0.00	66,000	1.00	66,000	1.00
PROGRAMMER I	40,241	0.63	0	0.00	55,000	1.00	55,000	1.00
PROGRAM EVALUATOR I	13,819	0.25	4,653	0.00	0	0.00	0	0.00
PROGRAM EVALUATOR II	5,206	0.08	611	0.00	0	0.00	0	0.00
SUNSET ANALYST I	74,880	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFORMATION SPEC I	0	0.00	120,000	2.00	0	0.00	0	0.00
INFO TECH PROJECT MANAGER	0	0.00	0	0.00	75,000	1.00	75,000	1.00
PROGRAMMER II	0	0.00	0	0.00	65,000	1.00	65,000	1.00
TOTAL - PS	946,202	15.09	1,207,628	19.00	1,207,628	19.00	1,207,628	19.00
TRAVEL, IN-STATE	98	0.00	11,969	0.00	11,969	0.00	11,969	0.00
TRAVEL, OUT-OF-STATE	7,095	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	515	0.00	1	0.00	1	0.00	1	0.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
SUPPLIES	12,774	0.00	19,006	0.00	19,006	0.00	19,006	0.00
PROFESSIONAL DEVELOPMENT	9,859	0.00	9,501	0.00	9,501	0.00	9,501	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	4,017	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	5,335	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	17,886	0.00	30,001	0.00	30,001	0.00	30,001	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	281	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	70	0.00	9,501	0.00	9,501	0.00	9,501	0.00
REBILLABLE EXPENSES	1,814	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	59,744	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	15,952	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	15,952	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GRAND TOTAL	\$1,021,898	15.09	\$1,387,628	19.00	\$1,387,628	19.00	\$1,387,628	19.00
GENERAL REVENUE	\$1,021,898	15.09	\$1,387,628	19.00	\$1,387,628	19.00	\$1,387,628	19.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02549C								
Division	Joint Committee on Legislative Research												
Core	Publication of Statutes			HB Section	12.52								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR		Federal	Other	Total	GR		Total						
PS		0	0	92,771	PS	0	92,771						
EE		0	0	197,290	EE	0	197,290						
PSD		0	0	0	PSD	0	0						
TRF		0	0	0	TRF	0	0						
Total		0	0	290,061	Total	0	290,061						
FTE				FTE									
0.00		0.00	1.25	1.25	0.00		1.25						
Est. Fringe	0	0	48,286	48,286	Est. Fringe	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds: Statutory Revision (0546)				Other Funds: Statutory Revision (0546)									
2. CORE DESCRIPTION													
The Research Division publishes the <i>Revised Statutes of Missouri</i> and subsequent supplements, and <i>Session Laws of Missouri</i> .													
3. PROGRAM LISTING (list programs included in this core funding)													
Publication of the Revised Statutes of Missouri													

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.52

4. FINANCIAL HISTORY

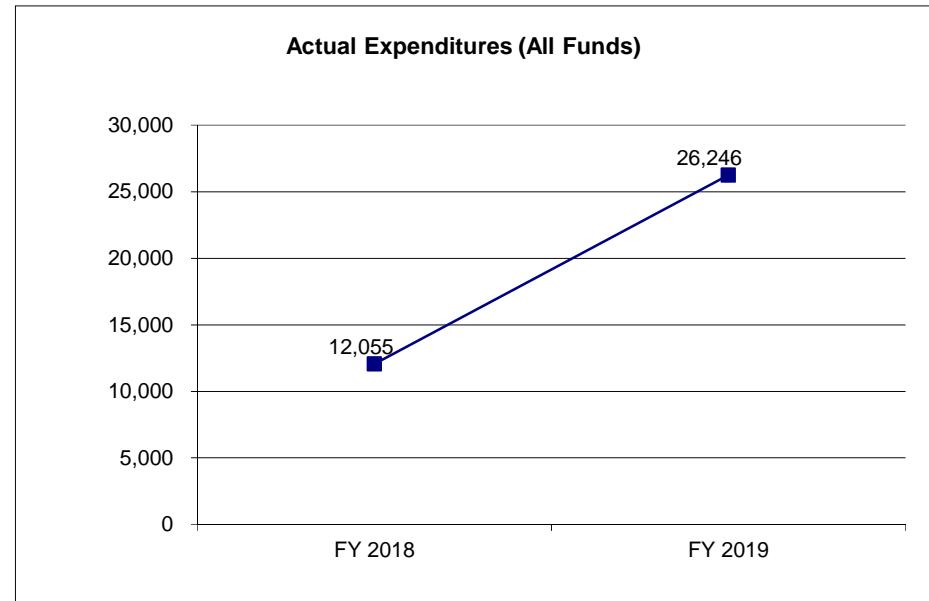
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	285,739	286,549	288,710	290,061
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	285,739	286,549	288,710	290,061
Actual Expenditures (All Funds)	12,055	26,246	5671	N/A
Unexpended (All Funds)	273,684	260,303	283,039	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	273,684	260,303	283,039	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
LEG RESEARCH-PUBLISH STATUTES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.25	0	0	92,771	92,771	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	290,061	290,061	
DEPARTMENT CORE REQUEST							
	PS	1.25	0	0	92,771	92,771	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	290,061	290,061	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.25	0	0	92,771	92,771	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	290,061	290,061	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	92,771	1.25	92,771	1.25	92,771	1.25
TOTAL - PS	0	0.00	92,771	1.25	92,771	1.25	92,771	1.25
EXPENSE & EQUIPMENT								
STATUTORY REVISION	5,671	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL - EE	5,671	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	5,671	0.00	290,061	1.25	290,061	1.25	290,061	1.25
Pay Plan - 0000012								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL	0	0.00	0	0.00	0	0.00	928	0.00
GRAND TOTAL	\$5,671	0.00	\$290,061	1.25	\$290,061	1.25	\$290,989	1.25

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
COMPUTER INFORMATION SPEC II	0	0.00	78,120	1.00	78,120	1.00	78,120	1.00
COMPUTER INFORMATION TECH II	0	0.00	14,651	0.25	14,651	0.25	14,651	0.25
TOTAL - PS	0	0.00	92,771	1.25	92,771	1.25	92,771	1.25
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	140	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	21,610	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	460	0.00
PROFESSIONAL SERVICES	3,498	0.00	75,460	0.00	75,460	0.00	75,460	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	11,960	0.00	11,960	0.00	11,960	0.00
COMPUTER EQUIPMENT	2,173	0.00	76,390	0.00	76,390	0.00	76,390	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	6,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	1,141	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	5,671	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GRAND TOTAL	\$5,671	0.00	\$290,061	1.25	\$290,061	1.25	\$290,061	1.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,671	0.00	\$290,061	1.25	\$290,061	1.25	\$290,061	1.25

CORE DECISION ITEM

Department	Legislature			Budget Unit	01736C																																																														
Division	Joint Committee on Administrative Rules																																																																		
Core	Operations			HB Section	12.525																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2022 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>129,237</td> <td>0</td> <td>0</td> <td>129,237</td> </tr> <tr> <td>EE</td> <td>15,504</td> <td>0</td> <td>0</td> <td>15,504</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>144,741</td> <td>0</td> <td>0</td> <td>144,741</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	129,237	0	0	129,237	EE	15,504	0	0	15,504	PSD	0	0	0	0	TRF	0	0	0	0	Total	144,741	0	0	144,741	FY 2022 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>129,237</td> <td>0</td> <td>0</td> <td>129,237</td> </tr> <tr> <td>EE</td> <td>15,504</td> <td>0</td> <td>0</td> <td>15,504</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>144,741</td> <td>0</td> <td>0</td> <td>144,741</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	129,237	0	0	129,237	EE	15,504	0	0	15,504	PSD	0	0	0	0	TRF	0	0	0	0	Total	144,741
	GR	Federal	Other	Total																																																															
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	GR	Federal	Other	Total																																																															
PS	129,237	0	0	129,237																																																															
EE	15,504	0	0	15,504																																																															
PSD	0	0	0	0																																																															
TRF	0	0	0	0																																																															
Total	144,741	0	0	144,741																																																															
FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>2.00</td> <td>0.00</td> <td>0.00</td> <td>2.00</td> </tr> </table>				2.00	0.00	0.00	2.00	FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>2.00</td> <td>0.00</td> <td>0.00</td> <td>2.00</td> </tr> </table>				2.00	0.00	0.00	2.00																																																				
2.00	0.00	0.00	2.00																																																																
2.00	0.00	0.00	2.00																																																																
Est. Fringe	70,899	0	0	70,899	Est. Fringe	70,899	0	0	70,899																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Joint Committee on Administrative Rules (JCAR)																																																																			

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

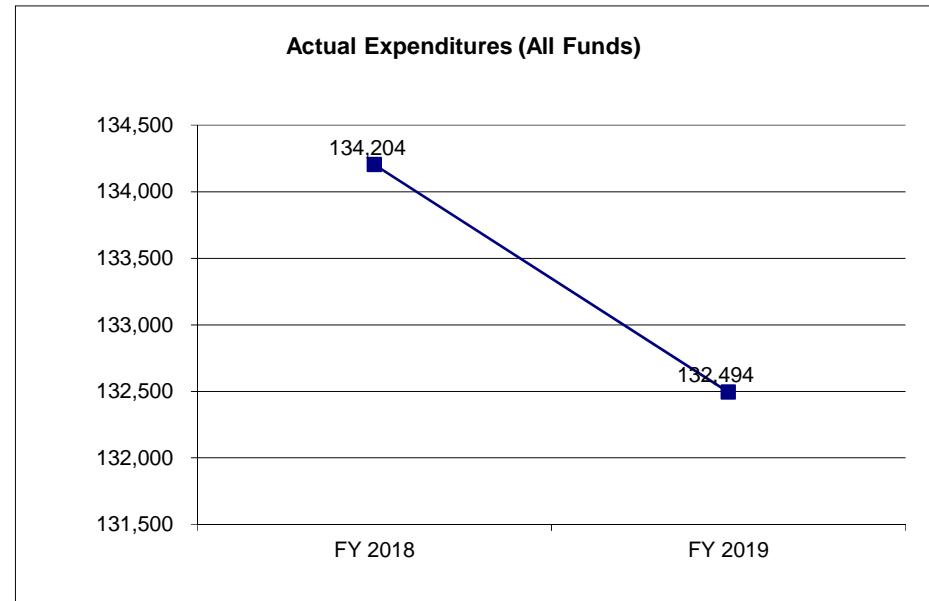
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	139,435	140,206	142,859	144,741
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	139,435	140,206	142,859	144,741
Actual Expenditures (All Funds)	134,204	132,494	135,642	N/A
Unexpended (All Funds)	5,231	7,712	7,217	N/A
Unexpended, by Fund:				
General Revenue	5,231	7,712	7,217	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON ADMIN RULE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	129,237	0	0	129,237	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	144,741	0	0	144,741	
DEPARTMENT CORE REQUEST							
	PS	2.00	129,237	0	0	129,237	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	144,741	0	0	144,741	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	129,237	0	0	129,237	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	144,741	0	0	144,741	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	134,318	2.00	129,237	2.00	129,237	2.00	129,237	2.00
TOTAL - PS	134,318	2.00	129,237	2.00	129,237	2.00	129,237	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,324	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL - EE	1,324	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	135,642	2.00	144,741	2.00	144,741	2.00	144,741	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,293	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,293	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,293	0.00
GRAND TOTAL	\$135,642	2.00	\$144,741	2.00	\$144,741	2.00	\$146,034	2.00

General Assembly

	DECISION ITEM DETAIL							
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
STAFF ATTORNEY III	0	0.00	11,825	0.00	11,825	0.00	11,825	0.00
JT COMMITTEE DIRECTOR	91,126	1.00	75,557	1.00	75,557	1.00	75,557	1.00
JT COMMITTEE SECY	43,192	1.00	41,855	1.00	41,855	1.00	41,855	1.00
TOTAL - PS	134,318	2.00	129,237	2.00	129,237	2.00	129,237	2.00
TRAVEL, IN-STATE	670	0.00	15,474	0.00	15,474	0.00	15,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	20	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	129	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	35	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,324	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GRAND TOTAL	\$135,642	2.00	\$144,741	2.00	\$144,741	2.00	\$144,741	2.00
GENERAL REVENUE	\$135,642	2.00	\$144,741	2.00	\$144,741	2.00	\$144,741	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature
Division	Joint Committee on Public Employee Retirement
Core	Operations

Budget Unit 01737C
HB Section 12.525

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	159,549	0	0	159,549
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	176,417	0	0	176,417

FTE	3.00	0.00	0.00	3.00
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<i>Est. Fringe</i>	94,987	0	0	94,987
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	159,549	0	0	159,549
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	176,417	0	0	176,417

FTE	3.00	0.00	0.00	3.00
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<i>Est. Fringe</i>	94,987	0	0	94,987
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems (approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

Joint Committee on Public Employee Retirement (JCPER)

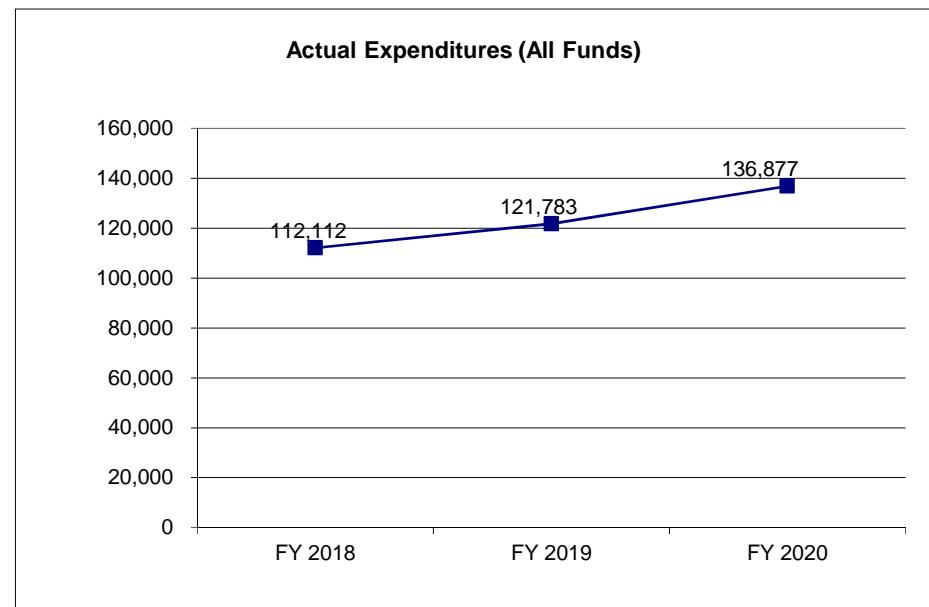
CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	169,669	170,719	174,093	176,417
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	169,669	170,719	174,093	176,417
Actual Expenditures (All Funds)	112,112	121,783	136,877	N/A
Unexpended (All Funds)	57,557	48,936	37,216	N/A
Unexpended, by Fund:				
General Revenue	57,557	48,936	37,216	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE RETIREMENT SY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	3.00	159,549	0	0	159,549	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	176,417	0	0	176,417	
DEPARTMENT CORE REQUEST							
	PS	3.00	159,549	0	0	159,549	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	176,417	0	0	176,417	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	159,549	0	0	159,549	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	176,417	0	0	176,417	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	133,478	2.19	159,549	3.00	159,549	3.00	159,549	3.00
TOTAL - PS	133,478	2.19	159,549	3.00	159,549	3.00	159,549	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,399	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL - EE	3,399	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	136,877	2.19	176,417	3.00	176,417	3.00	176,417	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,596	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,596	0.00
GRAND TOTAL	\$136,877	2.19	\$176,417	3.00	\$176,417	3.00	\$178,013	3.00

General Assembly

	DECISION ITEM DETAIL							
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
JT COMMITTEE DIRECTOR	83,728	1.00	68,294	1.00	68,294	1.00	68,294	1.00
JT COMMITTEE SECY	5,956	0.19	42,380	1.00	42,380	1.00	42,380	1.00
JT COMMITTEE TECH ANALYST	43,794	1.00	48,875	1.00	48,875	1.00	48,875	1.00
TOTAL - PS	133,478	2.19	159,549	3.00	159,549	3.00	159,549	3.00
TRAVEL, IN-STATE	2,503	0.00	16,838	0.00	16,838	0.00	16,838	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	187	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	535	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	14	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	70	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	30	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	3,399	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GRAND TOTAL	\$136,877	2.19	\$176,417	3.00	\$176,417	3.00	\$176,417	3.00
GENERAL REVENUE	\$136,877	2.19	\$176,417	3.00	\$176,417	3.00	\$176,417	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02710C								
Division	Joint Committee on Education												
Core	Operations			HB Section	12.525								
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request				FY 2022 Governor's Recommendation									
GR	Federal		Other	GR	Federal		Other						
PS	68,140	0		68,140	0		68,140						
EE	10,789	0		10,789	0		10,789						
PSD	0	0		0	0		0						
TRF	0	0		0	0		0						
Total	78,929	0		78,929	0		78,929						
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00				
Est. Fringe	36,616	0	0	36,616	Est. Fringe	36,616	0	0	36,616				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds:													
2. CORE DESCRIPTION													
<p>The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo. Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.</p>													
3. PROGRAM LISTING (list programs included in this core funding)													
<p>Produce reports or studies on issues in education as directed by the JCED.</p> <p>Assist members of the General Assembly with education policy questions.</p> <p>Act as liaison with DESE and MDHE.</p> <p>Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.</p> <p>Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.</p> <p>Information that can be provided by the JCED Executive Director to any member of the General Assembly</p> <p>Demographic and achievement data from the Department of Elementary and Secondary Education (DESE) and the Department of Higher Education (MDHE).</p> <p>Information on education policy, research, and best practices.</p> <p>Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.</p>													

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

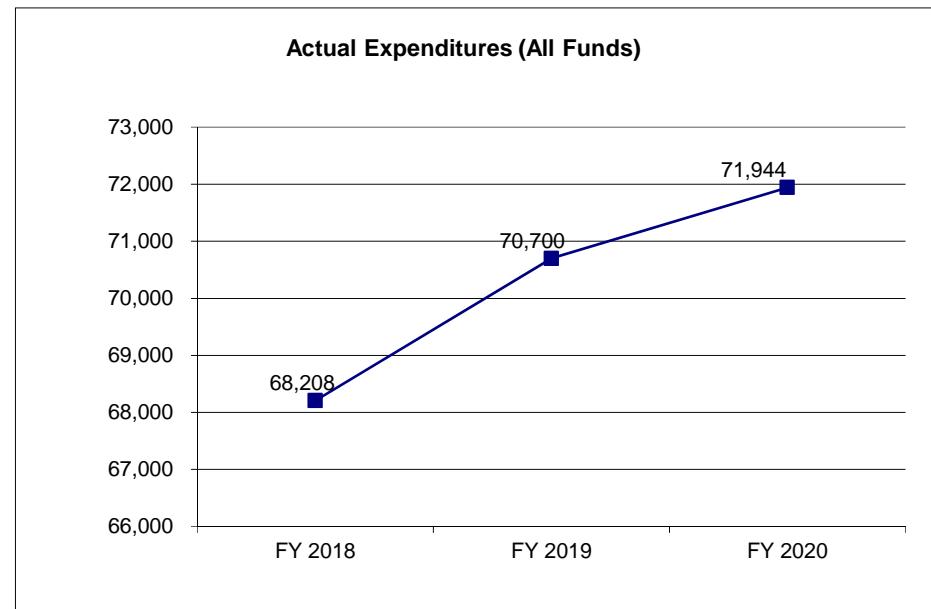
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	76,245	76,595	77,937	78,929
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	76,245	76,595	77,937	78,929
Actual Expenditures (All Funds)	68,208	70,700	71,944	N/A
Unexpended (All Funds)	8,037	5,895	5,993	N/A
Unexpended, by Fund:				
General Revenue	8,037	5,895	5,993	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	68,140	0	0	68,140	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	78,929	0	0	78,929	
DEPARTMENT CORE REQUEST							
	PS	1.00	68,140	0	0	68,140	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	78,929	0	0	78,929	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	68,140	0	0	68,140	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	78,929	0	0	78,929	

General Assembly

DECISION ITEM SUMMARY

Budget Unit	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	71,635	1.00	68,140	1.00	68,140	1.00	68,140	1.00
TOTAL - PS	71,635	1.00	68,140	1.00	68,140	1.00	68,140	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	309	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL - EE	309	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	71,944	1.00	78,929	1.00	78,929	1.00	78,929	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	681	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	681	0.00
TOTAL	0	0.00	0	0.00	0	0.00	681	0.00
GRAND TOTAL	\$71,944	1.00	\$78,929	1.00	\$78,929	1.00	\$79,610	1.00

General Assembly

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
JT COMMITTEE DIRECTOR	71,635	1.00	68,140	1.00	68,140	1.00	68,140	1.00
TOTAL - PS	71,635	1.00	68,140	1.00	68,140	1.00	68,140	1.00
TRAVEL, IN-STATE	224	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	910	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	1,115	0.00
COMMUNICATION SERV & SUPP	0	0.00	764	0.00	764	0.00	764	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	60	0.00
MISCELLANEOUS EXPENSES	25	0.00	440	0.00	440	0.00	440	0.00
TOTAL - EE	309	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GRAND TOTAL	\$71,944	1.00	\$78,929	1.00	\$78,929	1.00	\$78,929	1.00
GENERAL REVENUE	\$71,944	1.00	\$78,929	1.00	\$78,929	1.00	\$78,929	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00